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2008-09



Mayor's Proposed Budget

City and County of San Francisco, California

Gavin Newsom, Mayor





CITY AND COUNTY OF SAN FRANCISCO, CALIFORNIA

Mayor's Proposed Budget 2008-2009

Gavin Newsom, Mayor

MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE

Nani A. Coloretti, *Mayor's Budget Director*

T. Michael Yuen, *Senior Fiscal and Policy Analyst*

Greg Wagner, *Senior Fiscal and Policy Analyst*

Jenny Louie, *Fiscal and Policy Analyst*

Gigi Whitley, *Fiscal and Policy Analyst*

Starr Terrell, *Fiscal and Policy Analyst*

Kate Howard, *Fiscal and Policy Analyst*

Mike Fernandez, *Fiscal and Policy Analyst*

Jonathan Lyens, *Fiscal and Policy Assistant*



Acknowledgments

CONTROLLER'S OFFICE

Ben Rosenfield, Controller
Monique Zmuda, Deputy Controller
Todd Rydstrom, Director, Budget and Analysis
Thomas DiSanto, Budget and Revenue Manager
Andrew Murray, Director of Performance Mgmt.
Michelle Allersma
Cindy Czerwin
Nadia Feeser
Richard Kurylo
Rick Wilson
Mike Wylie
Randle McClure

CAPITAL PLANNING PROGRAM

Brian Strong
Adam Van de Water
Fran Breeding

RHDG | RIEZEBOS HOLZBAUR DESIGN GROUP

Yvo Riezebos
Gregg Holzbaur
Catharina Koh
Tim Borjas
Tim Heraldo
Dustin York
Christopher Harris
Medby Pfeiffer
Lindy Wolf
Chris Mead
Wendy Earl

DEPARTMENT OF TELECOMMUNICATIONS AND INFORMATION SERVICES

David German, Repro. and Mail Services Manager
Salla Vaerma-Jadlos, Assistant Manager
Rubia Alvarez-Murillo
Ely Bulanadi
Julie Creer
Roldan Ditan
Abraham Nazareno
DTIS: Creative Services

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Mayor's Budget Introduction





Office of the Mayor
of San Francisco

Gavin Newsom

Dear Residents of San Francisco:

I am proud to present to you my 2008-2009 proposed budget for the City and County of San Francisco. This balanced budget, my fifth, has proven one of our most challenging.

While the majority of the nation and the state suffer the consequences of the foreclosure crisis and economic downturn, San Francisco's economy remains robust and strong. Our unemployment rate is 4.3%, compared to 5.4% statewide and 4.6% nationally. Our hotel tax revenue has increased substantially over the past four years, convention bookings continue to rise, and international visitors are traveling to San Francisco in record numbers, making tourism our most vital industry. And we continue to be the favored location for companies looking to relocate their headquarters or expand operations, with 14 new companies headquartering, relocating, or expanding to San Francisco in the first quarter of 2008 alone.



But while our economy remains strong, significant state and federal cuts have impacted our resources. Governor Arnold Schwarzenegger's proposed \$1.1 billion cut to Medi-Cal would result in an estimated reduction of \$8.7 million to the Department of Public Health. And too many restrictions and funding set asides in our budget have made our balancing decisions more difficult. Due to these budget set asides, we only have discretion over approximately 39% of the General Fund portion of the annual budget and only 18% of the overall City budget.

However, through position reductions, consolidations of management and administrative functions, and by common sense savings in overtime and discretionary spending, this budget continues to invest in our most vital city services and responsibilities.

HEALTH

San Francisco is at the forefront of health policy with our proven and pioneering programs. We already have provided healthcare to all ages 0-25, and we are well on our way to providing universal access to healthcare for the uninsured through the Healthy San Francisco program. Our \$1.5 billion public health budget highlights our both intelligent and compassionate approach to caring for the health and well-being of our residents. We have budgeted \$37 million for Healthy San Francisco, an \$11 million increase from last year. \$22.5 million will fund much-needed clinic capacity and hours of service and provide additional specialty, pharmacy and behavioral health services. \$4.2 million will be invested in chronic care redesign at the Family Health Center and General Medicine Clinic at San Francisco General Hospital to fight such chronic diseases as diabetes, heart failure, and asthma.

We continue our strong commitment to provide options for seniors to age in dignity. We are investing an additional \$13 million in local and state funding to address the increasing demand for in-home supportive services. This investment covers a projected 19,000 clients next year. We will expand our investment in community alternatives by funding \$3 million in scattered site housing vouchers for an estimated 180 seniors and disabled adults. And we will continue our investment in the Community Living Fund.

Through the Community Justice Center, our unprecedented partnership between the criminal justice system, social service agencies, and the community, we will provide immediate and more appropriate responses to those with unmet social service needs who are at risk of entering our criminal justice system.



ENVIRONMENT

Our national leadership extends well beyond protecting the health of our residents. We are stewards for the health of our environment, and we will not let up in the fight to reverse global warming. San Francisco has been called the "greenest" city in the nation, and we will further our commitment to groundbreaking municipal climate change initiatives this next fiscal year. This budget includes \$3.7 million for improving energy efficiency in various city departments, including projects at the Hall of Justice, War Memorial Building, and SFO. We also will fund major solar installation projects in Civic Center, making the center of our city a beacon of sustainable and renewable energy. This fall we will opening the new Academy of Sciences, which sets a precedent for green building, and will

fund exhibitions and acquisition of new species with a \$4.9 million investment. And we budgeted \$1.6 million to fulfill my pledge to plant 25,000 new trees in the City.

EDUCATION

Little is more important than the investment we make in our children and their education. This past year saw San Francisco recognized as the highest performing urban school district in the state, and the City's support of our schools will continue next fiscal year with \$48 million in investments. In support of our Partnership for Achievement with the San Francisco Unified School District, we budgeted \$14.8 million for school Wellness Centers, anti-truancy programs, and a new service-learning initiative. We sent \$22.5 million in local funding to the school district for sports, libraries, music, and arts programs and to support learning. And we stand ready to assist our public schools to make up for state education cuts by allocating local funding from our own Rainy Day reserves when our teachers and students need them.

This budget also invests \$20 million in our model Afterschool For All program, with a new additional focus on programming for out-of-school teenagers. And we will work to keep families in San Francisco with \$16 million in funding for high-quality, subsidized childcare.

PUBLIC SAFETY

This budget invests over \$1 billion for public safety, focusing efforts on keeping our streets safe and ensuring adequate response times to emergencies. This includes over \$4.9 million so that more police officers can walk our streets. We will fund 150 police officer recruits through three additional police academy classes and will continue to add civilianized positions that return officers to the street. After four consecutive years of significant investment in new police officers, we will likely reach our minimum police staffing requirement of 1,971 officers in the coming year for the first time in the City's history.

Recognizing that public safety cannot be achieved without front-end prevention efforts, the budget directs an additional \$8 million to community-based violence prevention and intervention programs to address the needs of youth and young adults most at risk of entering the justice system.

Understanding that we are increasingly likely to experience a major earthquake in the near future, this budget also invests over \$9 million in multiple emergency preparedness strategies. We will re-energize planning and preparation around the likelihood of a major earthquake in our region by launching a "culture of preparedness" campaign that will involve increased neighborhood outreach and exercises throughout all communities of our city. We will invest \$4.8 million in our regional interoperability capacity, and \$1.1 million will go to improving emergency medical dispatch. And we have leveraged federal grant funding to address business, schools, and large-scale exercise requirements.



COMMUNITY INVESTMENT

Every San Franciscan deserves a decent job and place to live. For far too long too many of our residents, especially those in our southeast neighborhoods, have gone without both. Which is why this year the budget will expand jobs for 16-24 year olds, investing an additional \$3.5 million to add at least 800 more jobs in partnerships across the city and with the nonprofit community. We will expand training slots in a "green" CityBuild and create a pipeline for green collar jobs created by the City's climate change and greening agenda. And we will develop more effective training for those with barriers to employment such as immigrants, homeless adults, and ex-offenders, offering dignity and second chances to those who want them.

Furthering the ambitious goal to rebuild San Francisco's dilapidated public housing—set forward last year with the Hope SF program—we are investing a second \$5 million this next fiscal year. This budget also includes \$3 million for the final predevelopment work for the revitalization of Hunters View, the Hope SF pilot project. Construction will start in 2009 on the first phase of this 741 home redevelopment project. The first phase will include 92 replacement homes for public housing residents along with 27 new affordable rental homes, 40 affordable homes for-sale, and 40 market-rate homes. The Budget also includes \$2 million for immediate repair work at other Housing Authority properties that are not slated for redevelopment as part of the Hope SF program.

We will continue to fight for our fair share through our Census Challenge. With over 100,000 more San Franciscans living here than the Census 2007 estimate, this translates to an estimated loss of at least \$20 million in annual federal revenue for transit, public works, and human services.

HOMELESSNESS AND HOUSING

There is no problem in San Francisco more vexing or more important to this administration than homelessness. Earlier this year, the Care Not Cash program was recognized as accomplishing the goals it set forth five years ago, proving that permanent housing can solve homelessness. We will continue to fight the battle of chronic homelessness with an investment of \$196 million. Our focus remains on placing homeless clients in permanent supportive housing. Our Housing First program is on schedule to operate 2,541 units of supportive housing by the end of FY 07-08. This budget includes an additional \$1.85 million for supportive housing in the next year, which will bring the total number of units to 2,777. Of the 236 new units in FY 08-09, 99 will be reserved for homeless families, with the balance designed for single adults and seniors.

Although we have added historic numbers of units of supportive housing for homeless single adults since I came into office, we still must do more for those who need it most. \$30.8 million is set aside for senior affordable housing construction that will go towards the development of 410 rental units, and \$28.6 million is set aside to support the construction of 668 units of rental housing for family rental housing. But we know that owning a home is still the dream of many San Franciscans, which is why we are investing \$28.6 million to support homeownership programs, including down payment assistance for first-time homebuyers.

TRANSPORTATION

In November 2007, San Francisco voters approved Proposition A, the Emissions Reduction and Transit Reform Act of 2007. In FY 08-09 Prop A will shift \$28 million in parking tax revenues to the Municipal Transit Agency (MTA), which will fund improvements outlined in the Transit Effectiveness Project (TEP) – the first large-scale review of MUNI completed in 25 years. This \$28 million investment means more fare inspectors on buses, parking control officers on the streets, and maintenance staff upgrading vehicles.

We also are adjusting pricing to vary with traffic and demand so that the people who need to drive can find a parking space when and where they need it. This will reduce congestion and encourage alternative commuting. Additionally, in the coming year MTA will invest \$1.3 million in outreach, education, and policy development in support of meeting our goal of having bicycles account for 10% of all trips made in the City.



INFRASTRUCTURE


For decades, the City underinvested in its infrastructure, leading to deteriorating streets, parks, and facilities. The 2008-2009 capital budget includes a wide range of investments in our infrastructure totaling over \$298 million that will improve the quality of life for all residents and reduce the need for more expensive repairs in the future. This budget invests the highest annual amount ever in repaving, street cleaning, and parks. With \$38.7 million planned for street repaving in FY 08-09, we will for the first time exceed the full annual need for repairs to city streets. This investment in street repaving is a

wise long-term investment that will improve the daily commute for thousands of bicyclists, drivers, and Muni passengers for years to come.

The City's recently proposed 2009-2019 will invest a remarkable \$19.8 billion, addressing such critical capital needs as repairs and upgrades to parks, bridges, and public health facilities, as well as disability access and earthquake safety improvements. We owe it to future generations not to simply preserve but to modernize those facilities that provide health, security, and recreation.

We continue to invest in our parks. In FY 08-09 the City will devote \$20 million to renovate and improve our parks. We also will begin to implement the park and port improvements, totaling \$185 million added through the passage of the Clean and Safe Neighborhoods Parks bond in August of 2008.

This budget makes careful, balanced choices to invest in our city's basic needs and infrastructure while supporting our residents with critical services and housing. I am confident that through creative approaches, diligent management, and a commitment to working in new and efficient ways, we will continue to make the most of a strong economy while protecting the priorities that make San Francisco a safe, healthy, vibrant place to live. I look forward to continuing to hear from and respond to you as we finalize this budget.

A handwritten signature in dark ink, appearing to read 'Gavin Newsom', with a long horizontal line extending to the right.

Gavin Newsom

Mayor



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City and County of San Francisco
California**

For the Fiscal Year Beginning

July 1, 2007

President

Executive Director



How to Use the Mayor's Proposed Budget and Other Resources

Mayor's Proposed Budget

The Mayor's proposed budget contains departmental budget submissions from General Fund and Enterprise departments and the Capital Budget. It is organized into several sections:

MAYOR'S BUDGET INTRODUCTION

The Introduction provides an overview of the Mayor's proposed budget including highlights and priorities for the 2008–2009 budget year.

BUDGET SUMMARY TABLES

These tables provide high-level summaries of the Mayor's proposed budget, detailing changes over a three-year period: 2006–2007 actual data; 2007–2008 budgetary data; and 2008–2009 proposed budgetary data. The variance columns measure the dollar and percentage difference between the proposed year and current year data.

- **USES BY SERVICE AREA, DEPARTMENT AND PROGRAM:** This lists citywide expense at the program level by Major Service Area (MSA). The seven MSAs include: Public Protection; Public Works; Transportation and Commerce; Human Welfare and Neighborhood Development; Community Health; Culture and Recreation; General Administration and Finance; and General City Responsibilities.
- **FUNDED POSITIONS, GRAND RECAP BY MSA AND DEPARTMENT:** This lists year-to-year change in funded positions by department. The count of funded positions is determined by the total authorized positions less budgeted salary savings.

DEPARTMENT BUDGETS

The Department pages provide budgetary information and operational priorities for each of the City's departments. Department information is provided alphabetically and includes:

- **MISSION STATEMENT** describes the general objective of the department.
- **DESCRIPTION OF SERVICES PROVIDED** includes key services or divisions and functions.
- **BUDGET DATA SUMMARY** shows a summary of total expenditures and funded positions over time.
- **BUDGET ISSUES AND DETAILS** explains any significant service level changes in the 2008–2009 budget year and highlights key areas of focus.
- **ORGANIZATIONAL CHART** depicts the department's organizational structure.
- **TOTAL BUDGET (HISTORICAL COMPARISON)** illustrates the department's total revenue sources, expenditures, and funded positions over time.
- **PERFORMANCE MEASURES** illustrate the department's progress in meeting specific goals.

CAPITAL PROJECTS

This section provides information on capital projects funded in the proposed budget. The 2008–2009 Capital Budget is reviewed and proposed by the Capital Planning Committee (CPC) organized under the City Administrator's Office (CAO). Capital projects are supported by General Fund and Non-General Fund sources. Capital projects generally include major construction of new or existing buildings, roads and other investments in our City's physical infrastructure. Specific projects are detailed in this section and within the corresponding department section.

Consolidated Budget and Annual Appropriation Ordinance, 2008–2009

The Consolidated Budget and Annual Appropriation Ordinance (AAO) contains the sources of funds and their uses, detailed by department. This document provides the legal authority for the City to spend funds during the fiscal year.

Annual Salary Ordinance, 2008–2009

The Annual Salary Ordinance (ASO) is the legal document that authorizes the number of positions and job classifications in departments for the fiscal year. The ASO is passed at the same time as the AAO.

Comprehensive Annual Financial Report

The City's Comprehensive Annual Financial Report (CAFR) summarizes the performance of all revenue sources and accounts for total expenditures in any given fiscal year. The CAFR for the fiscal year ending June 30, 2007 is currently available. The 2007–2008 CAFR will be made available by the Controller after the fiscal year has closed and the City's financial reports have been reviewed and certified.

Obtaining Budget Documents and Resources

Copies of these documents are distributed to all city libraries. They may also be viewed at the following City Hall locations:

MAYOR'S OFFICE OF PUBLIC POLICY & FINANCE

1 Dr. Carlton B. Goodlett Place, Room 288

Phone: (415) 554-6114

http://www.sfgov.org/site/mayor_index.asp?id=27047

CONTROLLER'S OFFICE

1 Dr. Carlton B. Goodlett Place, Room 316

Phone: (415) 554-7500

http://www.sfgov.org/site/controller_index.asp?id=342

CLERK OF THE BOARD OF SUPERVISORS

1 Dr. Carlton B. Goodlett Place, Room 214

Phone: (415) 554-5184

http://www.sfgov.org/site/bdsupvrs_index.asp?id=30446

The Mayor's Proposed Budget and these other documents can also be viewed on the City's website: www.sfgov.org.





San Francisco: An Overview

City Governance and Structure

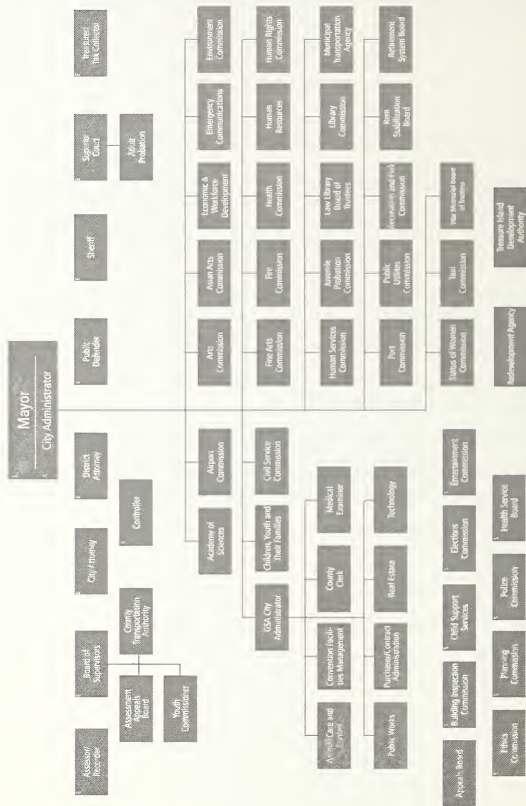
The City and County of San Francisco (the City) was established by Charter in 1850 and is a legal subdivision of the State of California. It is the only consolidated city and county in the State, exercising the governmental powers of both a city and a county under California law. The City's governance structure, codified in the City Charter of 1996, is similar in form to the federal government. The Mayor's Office comprises the executive branch, while the Board of Supervisors and Superior Court act as the Legislative and Judicial branches, respectively.

Both the Mayor and members of the Board of Supervisors serve four year terms. Mayoral elections are held on odd numbered years, while Board of Supervisors elections are held on even years. Elections for the Board of Supervisors are staggered, with five or six seats being open each election. Supervisors serve four year terms and any vacancies are filled by Mayoral appointment. Both the Mayor and Board of Supervisors are limited to two terms.

The Board of Supervisors has eleven districts. Beginning in November 2000, the Board of Supervisors was elected by district for the first time since the 1970s.

The elected Mayor of San Francisco appoints the heads of most City departments. Many departments are also advised by commissions or boards whose members are citizens appointed either by the Mayor or, in some cases, by a combination of the Mayor, Board of Supervisors, and other elected officials. Elected officials include the Assessor-Recorder, City Attorney, District Attorney, Public Defender, Sheriff, Judges of the Superior Court, and Treasurer.

CITY AND COUNTY OF SAN FRANCISCO ORGANIZATION CHART



A. Appointed by Mayor and confirmed by Board of Supervisors

Elected

5. Shared - appointment by various elected officials

Elected Officials

Mayor
Board of Supervisors
President, Supervisor, District 3
Supervisor, District 1
Supervisor, District 2
Supervisor, District 4
Supervisor, District 5
Supervisor, District 6
Supervisor, District 7
Supervisor, District 8
Supervisor, District 9
Supervisor, District 10
Supervisor, District 11
Assessor-Recorder
City Attorney
District Attorney
Public Defender
Sheriff
Superior Court Presiding Judge
Treasurer/Tax Collector

Gavin Newsom

Aaron Peskin
Jake McGoldrick
Michela Alioto-Pier
Carmen Chu
Ross Mirkarimi
Chris Daly
Sean R. Elsbernd
Bevan Dufty
Tom Ammiano
Sophie Maxwell
Gerardo Sandoval
Phil Ting
Dennis J. Herrera
Kamala D. Harris
Jeff Adachi
Michael Hennessey
David L. Ballati
Jose Cisneros

Appointed Officials

City Administrator
Controller

Edwin M. Lee
Ben Rosenfield

Department Directors/Administrators

Academy of Sciences (SCI)
Adult Probation (ADP)
Airport (AIR)
Appeals Board (PAB)
Arts Commission (ART)
Assessor-Recorder (ASR)
Asian Art Museum (AAM)
Building Inspection (DBI)
Board of Supervisors (BOS)

Gregory Farrington, Ph.D.
Patrick Boyd (acting)
John L. Martin
Victor Pacheco (acting)
Luis Cancel
Phil Ting
Mark McLoughlin (acting)
Isam Hasenin
Angela Calvillo

Assessment Appeals Board (AAB)	Dawn Duran
County Transportation Authority (SFCTA)	Jose Luis Moscovich
Economic and Workforce Development (ECN)	Michael Cohen
Child Support Services (CSS)	Karen M. Roye
Children, Youth and Their Families (CHF)	Margaret Brodikin
Civil Service Commission (CSC)	Anita Sanchez
City Administrator (CAO)	Edwin M. Lee
Animal Care and Control	Carl Friedman
Convention Facilities Management	John Noguchi
Entertainment Commission	Bob Davis
Medical Examiner	Amy P. Hart, M.D.
City Attorney (CAT)	Dennis J. Herrera
City Planning (CPC)	John Rahaim
Controller (CON)	Ben Rosenfield
District Attorney (DAT)	Kamala D. Harris
Elections (REG)	John Arntz
Emergency Management (ECD)	Vicki Hennessy (acting)
Ethics (ETH)	John St. Croix
Environment (ENV)	Jared Blumenfeld
Fine Arts (FAM)	John E. Buchanan, Jr.
Fire (FIR)	Joanne Hayes-White
Health Service System (HSS)	Bart Duncan
Human Resources (HRD)	Micki Callahan
Human Rights Commission (HRC)	Chris Iglesias
Human Services Agency (DHS)	Trent Rhorer
Aging and Adult Services	Anne Hinton
Juvenile Probation (JUV)	William P. Sifferman
Law Library (LLB)	Marcia Bell
Municipal Transportation Agency (MTA)	Nathaniel Ford
Municipal Railway (MUNI)	Fred Stephens
Dept. of Parking and Traffic (DTP)	Bond M. Yee
Office of Citizen Complaints	Joyce Hicks
Police (POL)	Heather Fong
Port (PRT)	Monique Moyer
Public Defender (PDR)	Jeff Adachi
Public Health (DPH)	Mitchell Katz, M.D.
Public Library (LIB)	Luis Herrera
Public Utilities (PUC)	Edward Harrington
Public Works (DPW)	Ed Reiskin
Recreation and Park (REC)	Yomi Agunbiade

Redevelopment Agency (RED)	Fred Blackwell
Rent Board (RNT)	Delene Wolf
Retirement System (RET)	Clare M. Murphy
Sheriff (SHF)	Michael Hennessey
Status of Women (WOM)	Emily Murase
Superior Court (CRT)	Gordon Park-Li
Taxi Commission (TXC)	Jordanna Thigpen (acting)
Technology (DOT)	Chris Vein
Treasure Island Redevelopment Agency	Mirian Saez
Treasurer/Tax Collector (TTX)	José Cisneros
War Memorial (WAR)	Elizabeth Murray

County Education Institutions

San Francisco Unified School District	Carlos Garcia
San Francisco Community College District	Don Griffin (acting)

Demographic and Economic Statistics

Incorporated on April 15th, 1850, San Francisco is the fourth largest city and geographically the smallest county in California. Occupying just 49 square miles of land, the City is located on a peninsula bounded by the Pacific Ocean to the west, San Francisco Bay on the east, the entrance to the Bay and the Golden Gate Bridge to the north, and San Mateo County to the south.

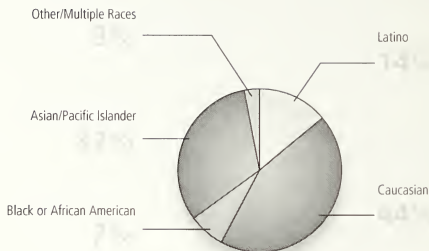
While City government has played a key role in San Francisco's development, the true wealth of the City resides in the creative and entrepreneurial spirit of its pioneering citizens. The California Department of Finance reports a population of 817,537 in 2007, which represents a 2% growth from the previous year. San Francisco is a racially and ethnically diverse city, with minority groups combining to represent approximately 57% of the population with no single majority group. Among persons aged 5 years and older, 46% speak another language other than English, contributing to a sense of diversity in the public school system, and positioning a future labor force for the global economy.

Population Statistics

Fiscal Year	Population	Per Capita Income	Public School Enrollment	Average Annual Unemployment Rate (%)
1997	749,406	\$41,290	66,604	4.5
1998	758,210	\$44,518	66,679	4.0
1999	766,471	\$49,695	65,540	3.3
2000	780,974	\$55,272	65,519	3.7
2001	786,719	\$55,816	67,152	5.1
2002	790,846	\$54,369	64,870	7.3
2003	791,977	\$55,720	66,141	7.7
2004	791,797	\$59,398	63,009	6.2
2005	794,850	\$63,140	63,421	5.3
2006	798,680	\$67,064	60,450	4.6
2007	817,537	\$70,825	55,497	4.1

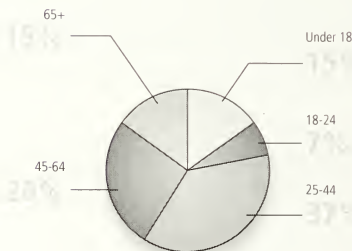
*According to CAFR 2007

San Francisco Race Identifications



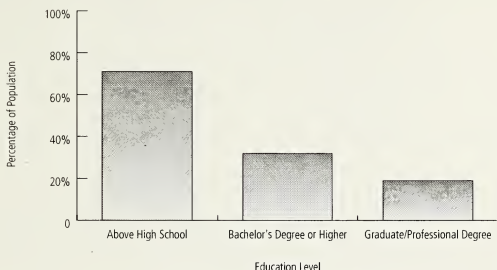
Source: American Community Survey, 2006

San Francisco Age Ranges



Source: American Community Survey, 2006

Education Levels of San Franciscans



Source: American Community Survey, 2006

San Francisco's Local Economy

The City is the economic and cultural hub of the nine counties contiguous to the Bay Area: Alameda, Contra Costa, Marin, Napa, San Francisco, San Mateo, Santa Clara, Solano, and Sonoma Counties. The economy of the Bay Area includes a wide range of industries that supply local needs as well as the needs of national and international markets. In San Francisco, the top growth industries are business and professional services, hospitality, digital media, and health. There are more than 60,000 businesses located within the City. 95% of all businesses in San Francisco have 50 employees or fewer, highlighting the importance of small business in the local economy. In total, one out of every four jobs in the Bay Area is in San Francisco. The City has a resident workforce of 433,000 and an additional 590,500 workers commute into the City each day, bringing the City's total daily workforce to more than one million.

Discussion of a potential economic slow down has become common at the federal and state levels. However, in the face of various economic difficulties, San Francisco's economy remains relatively strong. According to San Francisco's 2007 Comprehensive Annual Financial Report, San Francisco's unemployment fell in 2007 from 4.6% to 4.1%.

In conjunction with a modest decline in unemployment, job creation remains strong. San Francisco registered 12,200 new jobs in 2006. Industries that led the way in job creation were: business and economic services, hotel and food service, and construction.

San Francisco continues to be a popular tourist destination, and in 2007, San Francisco was rated by Conde Nast Traveler Magazine as the most desirable destination among U.S. cities. When 25 U.S. cities were ranked by Headline News, Travel & Leisure, and CNN.com in the America's Favorite Cities poll, San Francisco ranked first in the Notable Neighborhoods category; second in the Diversity, Worldly and Ethnic Food categories; and third in the Home Design category.

The San Francisco Convention and Visitors Bureau estimates San Francisco had 15.8 million visitors in 2006, up from 15.74 million visitors in 2005. These visitors spent an estimated \$7.76 billion in the City in 2006, a 5.3% increase in spending compared to the 2005 total of \$7.37 billion.

In addition to tourism, San Francisco is growing in popularity as a conference destination. Indeed, 2008 promises to be Moscone Center's best year in regards to generating hotel room reservations. The actual number of conventions at Moscone Center is plateauing, as reservations are reaching capacity. 1.3 million hotel rooms have already been reserved for the year. This strength is fueled by several "mega" conferences booking Moscone Center for their conventions. Conferences such as MacWorld, Oracle, and the American Automobile Association will be held in San Francisco in 2008. Moreover, many of these conferences have begun to look toward San Francisco as a permanent destination in their multi-year rotational cycle, and Moscone Center has already started booking conferences out as far as 2028.

The increasing number of visitors to San Francisco has helped fuel a steady increase in traffic at San Francisco International Airport (SFO). SFO enjoyed a 6.7% increase in traffic from 2006–2007. This growth is aided, in part, by a 6% increase in international flights for the same time. Moreover, in 2007, a number of airlines announced new service to San Francisco. SouthWest, Jet Blue, and Virgin America all began to SFO in late 2007 and early 2008. Moreover, three new Indian airlines have also announced flights with service to SFO. These are Jet Airways, Air India, and Kingfisher. The expansion of service to SFO is expected to bring more than 3,000 new jobs to the Bay Area.

Though the nation's economic outlook remains uncertain, development remains strong in San Francisco. The increased demand for office space in the City is a sign that economic growth is still possible. Companies such as Google, Microsoft, Adobe, Yahoo, Cisco, Salesforce, Autodesk, Hotwire, Razorfish, and Bebo have all recently announced plans to open up shops in the City. In addition, in 2007, San Francisco learned that Sun Tech, a leader in clean energy, chose San Francisco as the site of its North American headquarters. Also, the Wikimedia Foundation, producer of the popular Wikipedia, is moving its global headquarters to San Francisco. San Francisco beat out London, New York, and Washington for the new headquarters, due to the City being the "epicenter of high-tech in the U.S., with a rich array of resources, including top talent, universities, support services and major media," according to the company.

According to a recent report from the Urban Land Institute and PriceWaterhouseCoopers, San Francisco has the fifth-best real estate investment market in the country. San Francisco ranked in the top five in residential, office, and retail development, and led the nation in hotel development potential.

The outlook for San Francisco remains bright. Development projects, such as the continued redevelopment of the Bayview Hunter's Point neighborhood and the new Muni underground line to Chinatown, will help San Francisco stay on the top of the list for businesses looking to relocate.

Fund Structure and Major Changes

Fund Structure

The City of San Francisco adopts budgets for all funds on an annual basis except for capital project funds and certain debt service funds, for which it usually adopts project-length budgets. A fund is a grouping of related accounts that are used to maintain control over resources that have been segregated for specific activities or objectives. All of the funds of the City can be divided into the following three categories: governmental funds, proprietary funds, and fiduciary funds.

GOVERNMENTAL FUNDS

The funds are used to account for most of the City's basic services and to record available resources, expected expenditures, and changes. There are different types of funds organized within the governmental fund category including special revenue, debt service, capital projects, and permanent funds. A major fund within this category is the General Fund. The General Fund is the City's primary operating fund.

PROPRIETARY FUNDS

These funds are generally used to account for services for which the City charges customers—either outside customers or internal units or departments of the City. The two major types of proprietary funds include internal service funds and enterprise funds.

- **INTERNAL SERVICE FUNDS** are used to account for the financing of goods or services provided by one City department to another City department on a cost-reimbursement basis. Internal service funds account for the activities of centralized vehicle and equipment maintenance, purchasing, printing and mailing, telecommunications and information services, and lease financing through the Finance Corporation.
- **ENTERPRISE FUNDS** are used to support the operations, facilities maintenance, and capital needs of specific entities—resources in these funds are not available for general City services.

The City reports the following major proprietary or enterprise funds:

- **THE SAN FRANCISCO INTERNATIONAL AIRPORT FUND** accounts for the activities of the City-owned commercial service airport in the San Francisco Bay Area.
- **THE WATER DEPARTMENT FUND** accounts for the activities of the San Francisco Water Department. The department is engaged in the distribution of water to the City and certain suburban areas.
- **THE HETCH HETCHY WATER AND POWER FUND** accounts for the activities of Hetch Hetchy Water and Power Department (Hetch Hetchy). The department is engaged in the collection and conveyance of approximately 85% of the City's water supply and in the generation and transmission of electricity.
- **THE MUNICIPAL TRANSPORTATION AGENCY FUND** accounts for the activities of the Municipal Transportation Agency (MTA). The MTA was established by Proposition E, passed by the City's voters in

November 1999. The MTA includes the San Francisco Municipal Railway (MUNI); San Francisco Municipal Railway Improvement Corporation (SFMRIC); and the operations of the Parking and Traffic Commission (DPT), which includes the Parking Authority. MUNI is responsible for the operation of the City's public transportation system. SFMRIC is a nonprofit corporation established to provide capital financial assistance for the modernization of MUNI by acquiring, constructing, and financing improvements to the City's public transportation system. DPT is responsible for proposing and implementing street and traffic changes and oversees the City's off-street parking operations.

- **THE GENERAL HOSPITAL MEDICAL CENTER FUND** accounts for the activities of the San Francisco General Hospital Medical Center, a City-owned acute care hospital.
- **THE CLEAN WATER PROGRAM FUND** accounts for the activities of the Clean Water Program (CWP). The CWP was created after San Francisco voters approved a proposition in 1976 authorizing the City to issue \$240 million in bonds for the purpose of acquiring, constructing, improving, and financing improvements to the City's municipal sewage treatment and disposal system.
- **THE PORT OF SAN FRANCISCO FUND** accounts for the activities of the Port of San Francisco. The fund was established in 1969 after San Francisco voters approved a proposition accepting the transfer of the Harbor of San Francisco from the State of California.
- **THE LAGUNA HONDA HOSPITAL FUND** accounts for the activities of Laguna Honda Hospital, the City-owned skilled nursing facility, which specializes in serving elderly and disabled residents.

FIDUCIARY FUNDS

These funds are used to account for resources held for the benefit of parties outside the City. They are not available to support the City's own programs and are comprised of the following major fiduciary funds:

- **THE PERMANENT FUND** accounts for resources legally restricted to the extent that only earnings, not principal, may be used for purposes that support specific programs.
- **THE PENSION AND OTHER EMPLOYEE BENEFIT TRUST FUNDS** reflect the activities of the Employees' Retirement System and the Health Service System. The Retirement System accounts for employee contributions, City contributions, and the earnings and profits from investments. It also accounts for the disbursements made for employee retirement benefits, withdrawals, disability, and death benefits as well as administrative expenses. The Health Service System accounts for contributions from active and retired employees and surviving spouses, employer contributions (including the City, Community College District and San Francisco Unified School District, among others), and the earnings and profits from investments. It also accounts for disbursements to various health and dental plans and care providers for the medical and dental expenses of beneficiaries.
- **THE INVESTMENT TRUST FUND** accounts for the external portion of the Treasurer's Office investment pool. The funds of the San Francisco Community College District, San Francisco Unified School District, and the Trial Courts are accounted for within the Investment Trust Fund.
- **THE AGENCY FUNDS** account for resources held by the City in a custodial capacity on behalf of the State of California and human welfare, community health and transportation programs.

Major Changes in City Funds

GOVERNMENTAL FUNDS

The City's governmental funds unreserved fund balance is projected to decrease by \$55.2 million, from \$154.2 million to \$99.0 million. This is mainly due to programming of available unreserved fund balance in 2007–2008. Revenues exceeding projections and budgetary savings have been the primary drivers of this unreserved fund balance in prior years.

- **GENERAL FUND** unreserved fund balance is projected to decline \$38.2 million to \$80.7 million. It is customary to program a majority of unreserved fund balance into the subsequent fiscal year spending plan as a source of funds.
- **SPECIAL REVENUE** unreserved fund balance is projected to decline \$10.8 million to \$18.3 million. These funds are typically designated for a specific intent.
- **CAPITAL PROJECT** unreserved fund balance of \$6.2 million has been programmed into numerous capital projects in FY 08-09.

PROPRIETARY FUNDS

- **ENTERPRISE FUNDS** unreserved fund balance is projected to increase \$22 million to \$106.7 million. It is customary to program a majority of unreserved fund balance into the subsequent fiscal year spending plan as a source of funds. Revenues exceeding projections and budgetary savings have been the primary drivers of this unreserved fund balance in prior years.
- **INTERNAL SERVICE FUNDS** unreserved fund balance is available to be budgeted in fiscal year 2008-09. It is customary to budget unreserved fund balance into the subsequent fiscal year spending plan as a source of funds.





Overview of General Fund Revenue and Expenditure Trends

Overview

In March of each year the City prepares a three-year budgetary projection of General Fund supported operations. This report – commonly referred to as the Joint Report because it is co-authored by the Controller, the Mayor's Budget Office and the Board of Supervisors' Budget Analyst – projects what the City's General Fund Supported operations' surplus or shortfall will be over the next three fiscal years, assuming likely patterns of revenue growth and maintenance of current service levels. The most recent three-year report, published on March 21, 2008, projected a \$338.4 million shortfall for fiscal year 2008-09.

The City is legally required to balance its budget each year. The Mayor's Proposed Budget was balanced partially by a combination of continued revenue growth as well as the fact that the City's economy has so far been largely insulated from the economic downturn felt by the rest of California. The Mayor's Proposed Budget was largely balanced by the difficult task of restraining expenditure growth while maintaining current service provision. The proposed fiscal year 2008-09 budget totals \$6.5 billion, a 7.3% increase from the \$6.0 billion fiscal year 2007-08 budget. The General Fund portion of the budget totals \$3.0 billion, a 4.4% increase from the \$2.9 billion fiscal year 2007-08 budget.

The Bay Area economy continues to demonstrate stability. In fiscal year 2008-2009 local tax revenues are projected to grow with several sources, including Property Tax, Hotel Room Tax and Sales Tax exceeding prior peak levels. Revenues from Business Taxes and Charges for Services are also increasing; however, interest earnings and Property Transfer Tax revenue are projected to decrease, reflecting declining interest rates and reduced commercial property transactions, respectively.

While revenue growth has been positive, status quo operating costs of doing business were projected to slightly outpace that growth as was noted in the Joint Report. This proposed budget bridges that shortfall by continuing to manage inflationary pressures while at the same time providing year-over-year budgetary growth of \$445.6 million (7.3%). Of that total, salary and fringe costs for City employees are the largest factor contributing to cost escalation. In fiscal year 2008-09, total labor-related costs net of recoveries increased by \$143.2 million citywide, but decreased by \$109.4 million in the General Fund.

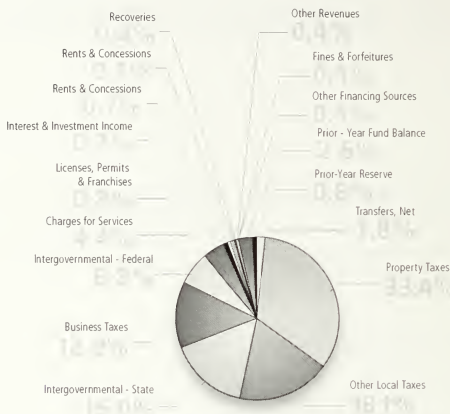
General Fund revenue and expenditure trends are discussed in greater detail below.

Revenue Trends

The City's budget is supported by a variety of different revenue sources. Enterprise fund activities are primarily backed by fees for service, while tax revenues account for slightly less than 65 percent of total General Fund sources for fiscal year 2008-09.

Citywide revenues are projected to grow by \$445.6 million for 7.3% from fiscal year 2007-08 to fiscal year 2008-09 budgeted levels. Included in this growth of total sources is \$184.3 million in proceeds from sales of bonds and

Sources of Funds – General Fund



certificates of participation, \$161.3 million of tax revenue growth, and \$100.0 million of fee or service charge growth. Revenues from interest earnings are projected to decline in fiscal year 2008-09 by \$26.6 million.

million. General Fund revenues are projected to grow by \$128.6 million or 4.4% from fiscal year 2007-08 to fiscal year 2008-09 budgeted levels. The main drivers of General Fund revenue growth are property tax, business tax, other local taxes, charges for services, and net transfers. This growth is partially offset by decreasing weakness in federal and state subventions, interest income, and prior year fund balance as a source. The fiscal year 2008-09 budget reflects an \$83.2 million increase in General Fund property tax revenue. The budget utilizes \$80.0 million in ending General Fund balance from 2007-08 as a source in fiscal year 2008-09, along with \$23.6 million in reserves.

Summary of General Fund Revenue Categories

PROPERTY TAXES Property tax revenue is expected to grow to \$1,017.9 million in 2008-09, 8.9% over the prior year's budget. Approximately 57% of Proposition 13's one percent property tax rate accrues to the General Fund. The remainder is either shifted to State's Education Revenue Augmentation Fund, to the City's Library Preservation, Children's or Open Space funds, or accrues to other local jurisdictions such as BART, the San Francisco Unified School District, and the San Francisco Community College. In addition to the Proposition 13's one percent countywide property tax rate, debt service related to voter-approved bonds is paid from a property tax rate add-on, calculated annually by the Controller. This add-on was 0.140% for fiscal 2007-08 for a total property tax rate of 1.140%. Additionally, the Redevelopment Agency's budget is largely funded through property tax allocations, which would otherwise accrue to the General Fund and other taxing entities. For fiscal year 2008-09, tax increment funding allocated to the Redevelopment Agency is projected increase from \$69.7 to \$71.2 million.

BUSINESS TAXES This revenue is budgeted at \$394.5 million in the General Fund, which is \$34.8 million (9.7%) more than the \$359.7 million budgeted in fiscal year 2007-08. Business tax revenue is comprised of business license registration fees and payroll taxes with the latter being the predominant source. This revenue reflects both Bay Area jobs growth and wage increases.

SALES TAX Sales tax in fiscal year 2008-09 is expected to generate \$119.2 million in revenue, reflecting five percent underlying sales activity growth, more than twice the rate of growth of receipts for the entire Bay Area, and at a time when state sales tax collections are declining. San Francisco sales tax continues to be more dependent on tourism than most other cities in California; any sustained increase will be dependent on tourism, business travel and jobs growth.

HOTEL ROOM TAX Total hotel room tax revenue is estimated to be \$241.2 million in fiscal year 2008-09, \$188.4 million of which will accrue to the General Fund. This represents budget-to-budget growth of 26.6% from average daily room rate and occupancy gains as well as shifting growth from non-General Fund hotel tax allocations to the General Fund and replacing Redevelopment Agency allocations of hotel tax with increased property allocations. Hotel occupancy rates have been strengthening, especially from a growing rebound in tourism, giving way to pricing power and related average daily room revenue growth.

UTILITY USER TAX Utility users tax is projected to generate \$82.8 million, a 3.2% increase from the prior year budget. Growth is primarily related to continued growth in cellular phone revenues.

PARKING TAX Parking tax is expected to see a modest increase of \$0.6 million (1.0%) compared to the 2007-08 budget of \$64.8 million. Parking tax is highly correlated to business activity and employment.

REAL PROPERTY TRANSFER TAX Real property transfer tax is budgeted at \$94.3 million, which is \$29.2 million or 23.6% under the 2007-08 budget of \$123.52 million. Unprecedented sales activity in the commercial sector in fiscal years 2003-04 through 2006-07 resulted in record transfer tax revenues, reaching \$144.0 million in fiscal year 2006-07. However, high transaction volumes in the \$1 million and greater market segment, due to low interest rates and a weak dollar that have helped both domestic and international buyers respectively, have decreased and reduced related transfer taxes. The Controller monitors daily and monthly collection rates closely and provides updates on this (one of the City's most volatile) revenue source throughout the fiscal year.

FEDERAL REVENUE Federal grants and subventions are projected to increase by \$8.2 million (3.8%) to \$205.9 million. This decrease is felt primarily at the Department of Public Health and the Human Services Agency.

STATE REVENUE State grants and subventions are projected to decrease by \$7.0 million (1.4%) to \$487.1 million. Projected growth in social service and health and mental health subventions is more than offset by the loss of \$14.4 million in other state grants and subventions, most notably the complete loss of \$8.2 million from reimbursement of costs for state-mandated activities. Flat to declining statewide sales tax and vehicle license fees are projected to result in no change in Health and Welfare Realignment subventions, and increased Prop 172 Public Safety Sales Tax allocations of only \$0.5 million. The State's budget also continues to include nearly \$300 million in Property Tax revenues from the City's General Fund to cover the State's Proposition 98 per pupil funding requirements. This shift of funding is commonly referred to as ERAF shifts, which is short for the Educational Revenue Augmentation Fund. The State has been diverting local property tax funding since the early 1990s and further increased those shifts for fiscal year 2004-05 and fiscal year 2007-08. Of course, final adoption of the State and Federal budgets will not be known with certainty until after the City's budget process.

CHARGES FOR SERVICES Charges for services are projected to grow by \$6.2 million (4.8%) as compared to the fiscal year 2007-08 budget. This category is mainly comprised of external reimbursements and fee for service payments generated by General Fund services.

OPERATING TRANSFERS IN Net Transfers In are also projected to increase by \$45.8 million. The largest part of this increase is due to a \$28 million transfer from the San Francisco General Hospital Fund to cover planning costs for the rebuild of this facility. A total of \$18 million will be transferred in from the Laguna Honda Hospital funds due to the issuance of Certificates of Participation. Their funds will be used to cover additional construction costs at Laguna Honda Hospital Rebuild allowing for Tobacco Settlement Revenues previously appropriated for this project to be transferred to the General Fund. Also included in this category is some good news related to increasing air traffic and related concession revenues at the Airport. The General Fund receives an Annual Service Payment of 15 percent of concession revenues from San Francisco Airport, and this transfer in funding is projected to be 11.3 percent (\$2.7 million) higher than the fiscal year 2007-08 budget due to improving air traffic.

GENERAL FUND SOURCES

Sources of Funds	FY 2007-08 Budget	FY 2008-09 Proposed Budget	% of Total
Property Taxes	\$ 934,720,000	\$ 1,017,930,000	33.4%
Other Local taxes	531,920,100	552,588,300	18.1%
Intergovernmental - State	494,174,124	487,143,243	16.0%
Business Taxes	359,718,000	394,510,000	12.9%
Intergovernmental - Federal	214,140,321	205,930,466	6.8%
Charges for Services	128,419,856	134,582,652	4.4%
Licenses, Permits & Franchises	22,075,274	24,788,882	0.8%
Interest & Investment Income	35,480,628	21,366,697	0.7%
Rents & Concessions	19,805,661	21,277,171	0.7%
Recoveries	8,747,404	12,845,943	0.4%
Other Revenues	14,817,478	11,413,839	0.4%
Fines & Forfeitures	3,899,000	3,860,893	0.1%
Other Financing Sources	1,278,000	1,783,000	0.1%
Regular Revenues	\$ 2,769,195,846	\$ 2,890,021,086	94.7%
Prior-Year Fund Balance	118,892,036	80,775,251	2.6%
Prior-Year Reserve	23,500,000	23,642,704	.8%
Transfers, Net	9,968,670	55,746,343	1.8%
Total Sources	\$ 2,921,556,552	\$ 3,050,185,348	100.0%

Summary of Personnel and Other Non-Salary Expenses

The City is projecting total increased labor costs of \$144 million (4.5%) and General Fund labor cost increases of \$87 million (5.9%) in 2008-09. These costs are associated with growth in wages as well as the rising cost of health, dental and pension benefits, which continue to outpace inflation rates.

The following are main components of these increases:

- Total employee benefit costs are \$791 million in 2008-09, up \$28 million or 4% from the prior year. General Fund benefit costs are \$346 million in 2008-09, up \$11 million or 3 percent from the prior year.
- Health and dental benefit costs for current employees will total \$433 million, or a 9% increase from 2007-08.
- Health and dental benefit costs for retired employees will total \$120.7 million, six times the \$17.4 million spent on these benefits in 1999-00.

- In 2008-09, the City will continue picking up the Charter-mandated employee share of retirement contribution, which is 7.5 percent of payroll. This pickup will increase General Fund costs by \$1 million in 2008-09.
- The Charter-mandated employer share retirement contribution rate will decrease from 5.91 percent in 2007-08 to 4.99 percent in 2008-09, resulting in modest General Fund cost savings.
- Known memorandum of understanding (MOU) provisions for city employees represent another \$74 million in increased General Fund costs.
- Worker's compensation costs are projected to increase by almost \$2 million as compared to the 2007-08 budget.


General Fund non-salary expenditure increases will total almost \$98 million in 2008-09. These costs are related to various baseline transfers, capital projects and departmental support.

SPENDING MANDATES

In fiscal year 2008-09, the General Fund is projected to represent 47% percent of the City's total budget. General Fund discretionary spending capacity, however, is expected to be less than 20% percent of the City's total budget due to voter-mandated spending minimums. Voters of the City and County of San Francisco have passed ballot measures which require minimum spending levels including: the Children's Baseline, the Public Library Baseline, the Public Transportation Baseline, the City Services Auditor, the Municipal Symphony, and the Human Services Homeless Care Fund, as well as Police and Fire minimum staffing requirements. Proposition A, approved by voters in November, 2007, shifts an additional \$28 million in 2008-2009 in revenue from the General Fund to the Municipal Transportation Agency.

Additionally, the City will allocate \$1.8 million for public financing of mayoral and and supervisorial election campaigns.





Long-Term Financial Planning Process

The Constitution of the State of California requires all cities to adopt a balanced budget wherein revenues must match expenditures. In order to do so, the City must be able to project expected revenues and expenditures in future years. Long-term financial planning involves making revenue and cost projections to forecast financial data to inform the City's budget process. Adding to the complexity of financial planning, the San Francisco City Charter and state law in many cases restrict how revenue may be generated and often specify how the City must spend available funds. Although the City's budget is formally developed between February and June of each year, the City's financial planning is a year-round and iterative process.

The following sections provide some detail on the various projections, policies, and plans that inform and enable the City's annual budget process.

OPERATING REVENUE AND EXPENDITURE PROJECTIONS

The Controller's Office, the Mayor's Office, and the Board of Supervisors are generally responsible for leading long-term financial planning for the City. Three reports are published over the course of the fiscal year, which become the basis for developing the annual budget. These include the following:

- The Controller's Six-Month Budget Status Report, published in early February, projects the year-end status of the City's General Fund and key special revenue and enterprise funds based on financial activity from July through December. Issues identified within this report can then be incorporated into mid-year budgetary adjustments as necessary.
- The Joint Report, published in late March by the Controller's Office, the Mayor's Office of Public Policy and Finance, and the Board's Budget Analyst Office, reports on projected citywide revenues and expenditures for the next three fiscal years. Approved by voters in 1994, this analysis captures significant one-time budgetary items in addition to forecasting revenue and expenditure trends into the future.
- The Controller's Nine-Month Budget Status Report, published in early May, reports financial activity from July through March and includes the projected year-end status of the City's General Fund as well as key special revenue and enterprise funds. A comprehensive review of revenue and spending to date and discussions with financial officers at major City departments drive the report's year-end projections.

These reports are used by the Mayor's Office in preparing a balanced budget to propose to the Board of Supervisors each year, and for conducting multi-year budget projections. The reports provide information on the resources (both budget-year revenues and unused funds carried forward from the previous year) available for the City's programs and provide projections on City costs moving forward.

Any projected shortfalls or surpluses are taken into account when issuing budget instructions to City departments and when making decisions to balance expenditures with revenues. The participation of various stakeholders in the City's financial planning process ensures that all of the best information available is brought to bear on decision-making. The independent auditors who certify the City's annual financial statements and the national bond rating agencies provide additional external oversight to the City's financial matters.

10-YEAR CAPITAL EXPENDITURES PROJECTIONS

Simultaneous to the revenue and expenditure projection process, the City also engages in a long-term capital planning process for the infrastructure and facilities needs of the City. Managed under the City Administrator, the City each year completes a comprehensive assessment of the near-term and long-term capital needs on a building-by-building, asset-by-asset basis. The resulting 10-Year Capital Plan is a tool to inform key policy makers in their funding decisions for City capital projects. The Plan prioritizes projects, establishes timelines for major investments needed to maintain the City's infrastructure, highlights opportunities to combine similar capital projects to generate cost savings, and identifies funding sources. Once passed by the Board of Supervisors and the Mayor, the Capital Plan serves as a central tool in the development of the Capital Budget. The plan also presents an opportunity for City departments to coordinate investments and share information about the impact to operating costs that may result from new capital projects.

Funding for capital improvements is appropriated on an annual basis through the City's budget process. Whereas the creation of a 10-year capital plan does not change the basic appropriation and funding mechanisms for capital improvements, the priorities in the capital improvement budget reflect the policies and objectives identified in the plan. The project costs detailed in the summary tables included in the Capital Projects section of this budget document are proposed only for the 2008–2009 budget.

CAPITAL PLANNING COMMITTEE

The legislation requiring the development of the 10-Year Capital Plan also created the Capital Planning Committee (CPC). The purpose of the CPC is to establish prioritization and assessment criteria to assist the City Administrator with the development of the capital plan; annually review the City Administrator's proposed Capital Plan prior to its submission to the Mayor and Board of Supervisors; and review the annual budget and any proposed use of long-term debt—including General Obligation bonds—to ensure compliance with the plan. The CPC also provides an opportunity for interdepartmental discussion about the impact of capital investments on City operating costs and service delivery.

Membership of the CPC is as follows:

- City Administrator (Committee Chair)
- President of the Board of Supervisors
- Mayor's Budget Director
- Controller
- City Planning Director
- Director of Public Works
- Airport Director
- Executive Director of the Municipal Transportation Agency
- General Manager of the Public Utilities Commission
- General Manager of the Recreation and Parks Department
- Executive Director of the Port of San Francisco

Under the direction of the City Administrator, Capital Planning program staff annually assess facility conditions for repair and renewal needs; make renewal cost projections; and evaluate costs of proposed enhancement projects

within the horizon of the 10-Year Capital Plan. Using criteria designated by the CPC, staff reviews available funding resources and prepares and updates the 10-Year Capital Plan. Drafts of the Plan are shared with departments, policy makers, and various boards and commissions before being presented to the CPC, which then reviews the Plan and makes recommendations on projects to be incorporated into the final Plan. Once these recommendations have been integrated into the final draft of the Plan, it is brought before the Board of Supervisors and Mayor for approval.

HIGHLIGHTS OF THE PROPOSED CAPITAL PLAN 2009–2018


The Plan proposes total investments of \$19.8 billion between fiscal years 2009 and 2018. These proposed projects address a variety of critical capital needs for the City's water and sewer systems, port and airport, mass transit and roadway network, parks and plazas, and public health and public protection facilities. Examples of investments proposed in the plan include:

- **EARTHQUAKE SAFETY IMPROVEMENTS AT CRITICAL CITY FACILITIES** The Plan proposes \$2.8 billion for seismic safety projects required to ensure that city facilities are safe and functional in the event of an earthquake. These types of projects are heavily prioritized in the Plan, including the replacement of San Francisco General Hospital and the Hall of Justice, and the seismic bracing of the City's fire protection high-pressure hydrant (AWSS) system that was constructed in response to the fire following the 1906 earthquake.
- **DISABILITY ACCESS IMPROVEMENTS** The Plan proposes \$97 million to fund disability access improvements for City Facilities, including curb ramp construction.
- **RENOVATIONS AND IMPROVEMENTS TO THE CITY'S PARK SYSTEM** The Plan proposes approximately \$385 million in system-wide work during the next ten years to address critical system-wide needs, including seismic, life-safety, disability access, and targeted facility enhancements throughout the city.
- **IMPROVED MAINTENANCE OF CITY FACILITIES, ROADS AND INFRASTRUCTURE** The Plan proposes \$95 million annually to maintain city facilities, roads, and infrastructure, and will substantially close the historic gap between infrastructure need and funding. By the close of the Plan period, funding levels will have more than quadrupled over prior years.

Proposed investments in General Fund assets are funded primarily through a mix of \$2.1 billion of General Obligation (GO) bonds, \$250 million of lease revenue bonds, and increasing General Fund investments over the life of the plan. Despite high levels of proposed investments, funding sources would maintain property tax rates and the City's General Fund debt payments at current levels.

While ambitious, significant needs remain unmet by the proposed Capital Plan, which, by law, is limited to identified and proposed revenue sources. The Plan proposes funding levels required largely to reduce deferral of future repair needs; however, significant existing deferred maintenance backlogs remain unaddressed in the Plan. These include over \$603 million in deferred maintenance needs at city facilities; \$647 million in road resurfacing work; and a \$238 million backlog of other infrastructure needs. In addition to facilities, road resurfacing and public right-of-way backlogs, \$2.0 billion in improvement projects are also not funded in the Plan.





Annual Financial Planning/ Budget Process and Calendar

BUDGETING METHOD

Mission-driven budgeting, as described by the City Charter, requires department budget requests to include goals, programs, targeted clients, and strategic plans. The requested budget must tie program-funding proposals directly to specific goals. In addition, legislation passed by the Board of Supervisors requires establishing performance standards to increase accountability. The City and County of San Francisco operates under a budget that balances all operating expenditures with available revenue sources and prior year fund balance.

Governmental fund financial information statements use the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures as well as expenditures related to vacation, sick leave, and claims and judgments are recorded only when payment is due.

The City adopts annual budgets for all government funds on a substantially modified accrual basis of accounting except for capital project funds and certain debt service funds that adopt project-length budgets. The budget of the City is a detailed operating plan that identifies estimated costs in relation to estimated revenues. The budget includes (1) the programs, projects, services, and activities to be provided during the fiscal year; (2) the estimated resources (inflows) available for appropriation; and (3) the estimated charges to appropriations. The budget represents a process through which policy decisions are deliberated, implemented, and controlled. The City Charter prohibits expending funds for which there is no legal appropriation.

KEY PARTICIPANTS

- Citizens provide direction for and commentary on budget priorities throughout the annual budget process. Input from citizens at community town halls like SF Listens, stakeholder meetings convened by the Mayor's Office of Public Policy and Finance, public budget hearings, and communication with departments and elected officials are all carefully considered in formulating the Mayor's proposed budget.
- City Departments prioritize needs and present balanced budgets for review and analysis by the Mayor's Office of Public Policy and Finance.
- The Mayor's Office of Public Policy and Finance, under direction of the Mayor, prepares and submits a balanced budget to the Board of Supervisors on an annual basis. The Mayor's Office of Public Policy and Finance also conducts multi-year budget projections for the purposes of long-term budget planning.
- The Board of Supervisors is the City's legislative body and is responsible for amending and approving the Mayor's proposed budget. The Board's Budget Analyst also participates in reviews of City spending and financial projections.

- The Controller is the City's chief financial officer and is responsible for projecting available revenue to fund City operations and investments in both the near- and long-term. In addition, the City Services Auditor Division of the Controller's Office is responsible for working with departments to develop, improve, and evaluate their performance standards.

CALENDAR AND PROCESS

Beginning in September and concluding in July, the annual budget cycle can be divided into three major stages (see calendar):

- Budget Preparation: budget development and submission to the Board of Supervisors.
- Approval: budget review and enactment by the Board of Supervisors and budget signing by the Mayor.
- Implementation: department execution and budget adjustments.

BUDGET PREPARATION

The budget process for the July 1 fiscal year begins in September and includes the Controller's Office and Mayor's Office projection of "budget year" enterprise and General Fund revenues. Also at this time, many departments begin budget planning to allow adequate input from oversight commissions and the public. In December, budget instructions are issued by the Controller's Office and the Mayor's Office with detailed guidance in the preparation of department budget requests. The instructions contain a financial outlook, policy goals, and guidelines as well as technical instructions.

Three categories of budgets are prepared:

- General Fund Department Budget: General Fund departments rely on discretionary revenue comprised primarily of local taxes such as property, sales, payroll and other taxes. The Mayor introduces the proposed General Fund budget to the Board of Supervisors on June 1st.
- Enterprise Department Budget: Enterprise departments generate non-discretionary revenue from charges for services that is used to support operations. The Mayor introduces the proposed Enterprise budget to the Board of Supervisors on May 1st.
- Capital Budget: Capital budget requests are submitted to the Capital Planning Committee (CPC) for review and inclusion in the City's annual 10 Year Capital Plan. The annual Capital Budget is brought before the Board of Supervisors and Mayor for approval concurrently with the General Fund Department Budget.

Between December and early February, departments prepare their budget requests, which are submitted to the Controller by mid-February. The Controller consolidates, verifies, and refines all the information that departments have submitted. In the first week of March, the Controller submits departments' proposed budget requests to the Mayor's Office of Public Policy and Finance for review.

The Mayor must submit a recommended budget to the Board of Supervisors on May 1st for enterprise departments and June 1st for General Fund departments. From March through June, the Mayor's Office of Public Policy and Finance analyzes each budget proposal, examining policy and service implications in order to meet citywide needs and reflect the Mayor's goals and priorities for the upcoming year. Concurrently, the Controller's Office certifies all revenue estimates.

During the four months from February through June, the Mayor and his staff meet with community groups to provide budget updates and to hear concerns and requests for funding to improve public services. In particular, the Mayor and his budget staff participate in a variety of stakeholder meetings. Total budget requests must be brought into balance with estimated total revenues requiring the Mayor's Office of Public Policy and Finance to prioritize

funding requests that typically exceed projected available revenues. Before the Mayor's proposed budget is introduced to the Board of Supervisors, the Controller ensures that the finalized budget is balanced and accurate.

APPROVAL

Upon receiving the Mayor's proposed Enterprise Department and General Fund Department budgets, the Budget Committee of the Board of Supervisors holds public hearings during the months of May and June to review departmental requests and solicit public input. The Budget Committee makes recommendations to the full Board for budget approval along with their proposed changes. Since budget review lapses into the new fiscal year, a continuing resolution, the Interim Budget which usually is the Mayor's proposed budget, is passed by the Board and serves as the operating budget until the budget is finalized in late July. The Mayor typically signs the budget ordinance into law by mid-August.

The Budget Committee works closely with the Board of Supervisors' Budget Analyst who develops recommendations on departmental budgets. Based on departmental discussions that center on justifications for proposed expenses and comparisons with previous year spending, the Board's Budget Analyst forwards a report with recommended reductions. The Budget Committee reviews the Budget Analyst's recommended expenditure cuts, along with department and public input, before making final budget recommendations.

Because the budget must be balanced, cuts that are made to General Fund departments represent unallocated monies that the Board of Supervisors can apply to new public services or to offset proposed budget cuts. The Board of Supervisors generates a list of budget policy priorities that the Budget Committee uses to guide funding decisions on the unallocated pool of money. The Budget Committee then votes to approve the amended budget and forwards it to the full Board by July 15th.

As the City Charter requires, the Board of Supervisors must vote on the budget twice between July 15th and August 1st. At the first reading, which occurs the first Tuesday after July 15th, amendments may be proposed and if passed by a simple majority, added to the budget. These amendments may be proposed by any member of the Board of Supervisors and can reflect further public input and/or Board policy priorities. At the second reading, the Board votes on the amended budget again and if passed, the budget is forwarded to the Mayor for final signature. If additional amendments are proposed during the second reading, the budget must go through a new second reading a week later. Final passage by the Board must occur before the August 1st deadline.

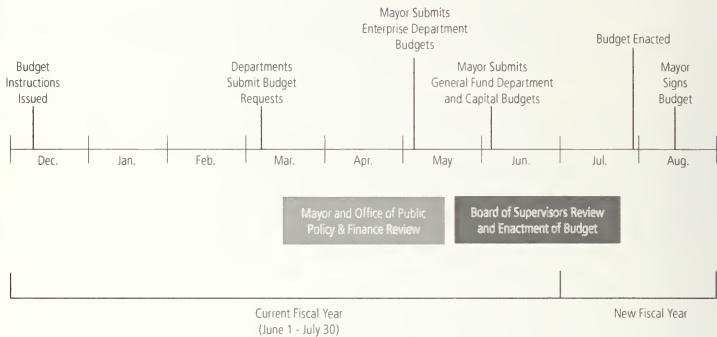
The Mayor has ten days to approve the final budget, now called an Annual Appropriations Ordinance, once the Board forwards it. The Mayor can sign the budget, making it effective immediately. The Mayor also can veto any portion of the budget whereupon it returns to the Board of Supervisors. The Board has ten days to override any or all of his vetoes with a two-thirds majority vote. In this case, upon the Board vote, the budget is immediately enacted, thus completing the budget process for the fiscal year. Should the Mayor opt not to sign the budget within the ten-day period, the budget is automatically enacted but without the Mayor's signature of approval. Once the Annual Appropriation Ordinance is passed, it supercedes the Interim Budget.

IMPLEMENTATION

Responsibility for execution of the budget rests largely with departments, although some General Fund personnel requisitions require Mayor's Office and Controller oversight. The Mayor's Office and Controller monitor department spending throughout the year and take measures to mitigate overspending. Both offices, as well as the Board of Supervisors, also evaluate departments' achievement of performance measures on a periodic basis.

Budget adjustments during the fiscal year take place in two ways: through supplemental appropriation requests and grants appropriation legislation. Supplemental appropriation requests are made when a department finds that it has

inadequate revenue to carry it through to the end of the year. Grant appropriations occur when an outside entity awards funding to a department. Both supplemental and grant appropriation requests require Board of Supervisor approval before going to the Mayor for final signature.





Budget Summary Tables

Sources and Uses of Funds Excluding Fund Transfers

Sources are Positive and Uses are (Negative)

Category of Source or Use	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Sources of Funds					
Local Taxes	2,042,153,791	2,134,488,410	2,295,796,668	161,308,258	8%
Licenses & Fines	141,487,774	141,246,240	155,582,403	14,336,163	10%
Use of Money or Property	458,093,533	433,097,973	425,819,444	(7,278,529)	-2%
Intergovernmental Revenue - Federal	346,746,658	349,710,238	355,390,484	5,680,246	2%
Intergovernmental Revenue - State	659,442,177	706,698,093	709,049,880	2,351,787	0%
Intergovernmental Revenue - Other	76,557,545	71,641,104	88,787,379	17,146,275	24%
Charges for Services	1,761,811,574	1,818,831,146	1,919,235,848	100,404,702	6%
Other Revenues	163,236,058	161,188,932	342,847,068	181,658,136	--
Fund Balance	752,031,509	262,883,275	232,865,234	(30,018,041)	-11%
Sources of Funds Subtotals	6,401,560,619	6,079,785,411	6,525,374,408	445,588,997	7%
Uses of Funds					
Salaries & Wages	(2,297,560,324)	(2,427,935,519)	(2,544,026,336)	(116,090,817)	5%
Fringe Benefits	(705,536,375)	(764,295,152)	(791,963,837)	(27,668,685)	4%
Overhead	(106,585,583)	(124,456,805)	(132,307,396)	(7,850,591)	6%
Professional & Contractual Services	(1,260,770,060)	(1,259,644,092)	(1,321,746,510)	(62,102,418)	5%
Aid Assistance / Grants	(483,707,661)	(543,220,868)	(583,857,240)	(40,636,372)	7%
Materials & Supplies	(235,790,190)	(225,340,110)	(271,490,476)	(46,150,366)	20%
Equipment	(55,097,414)	(69,103,656)	(59,071,424)	10,032,232	-15%
Debt Service	(364,183,573)	(575,708,775)	(659,184,886)	(83,476,111)	14%
Services of Other Departments	(527,989,115)	(579,490,519)	(594,143,887)	(14,653,368)	3%
Expenditure Recovery	671,517,078	857,015,900	886,016,869	29,000,969	3%
Budgetary Reserves	0	(69,159,781)	(80,180,316)	(11,020,535)	16%
Facilities Maintenance	(1,100,425)	(34,923,674)	(33,661,281)	1,262,393	-4%
Capital Projects	(181,827,969)	(263,522,360)	(339,757,688)	(76,235,328)	29%
Uses of Funds Subtotals	(5,548,631,611)	(6,079,785,411)	(6,525,374,408)	(445,588,997)	7%

Note: FY 2006-07 Actuals reflect levels of annually budgeted activity. Capital and facilities maintenance projects are often moved to non-annually budgeted funds and/or other spending categories. The City's Comprehensive Annual Financial Report reflects the audited actual total spending including both annually budgeted and non-annually budgeted capital project spending.

Sources by Category and Object

Object	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Local Taxes					
101 PROPERTY TAXES	950,596,651	1,017,407,251	1,108,402,968	90,995,717	9%
109 OTHER PROPERTY TAXES	162,050,982	168,560,000	186,704,000	18,144,000	11%
111 PAYROLL TAX	329,356,024	351,862,000	385,395,000	33,533,000	10%
113 REGISTRATION TAX	8,236,235	8,691,000	9,950,000	1,259,000	14%
121 SALES & USE TAX	107,812,958	111,546,000	119,230,000	7,684,000	7%
122 HOTEL ROOM TAX	194,290,457	204,916,159	241,180,700	36,264,541	18%
123 UTILITY USERS TAX	78,729,371	80,208,000	82,770,000	2,562,000	3%
124 PARKING TAX	64,762,516	64,820,000	65,370,000	550,000	1%
125 PROPERTY TRANSFER TAX	143,976,226	123,520,000	94,310,000	(29,210,000)	-24%
129 OTHER LOCAL TAXES	2,342,371	2,958,000	2,484,000	(474,000)	-16%
Local Taxes Subtotals	2,042,153,791	2,134,488,410	2,295,796,668	161,308,258	8%
Licenses & Fines					
201 BUSINESS HEALTH LICENSES	5,257,098	5,210,174	6,239,346	1,029,172	20%
202 OTHER BUSINESS / PROFESSIONAL LICENSES	2,485,789	2,579,118	2,892,658	313,540	12%
203 ROAD PRIVILEGES & PERMITS	6,681,651	6,414,847	7,462,541	1,047,694	16%
206 FRANCHISES	16,962,990	17,182,684	18,206,256	1,023,572	6%
207 ETHICS FEES	46,535	46,000	45,000	(1,000)	-2%
209 OTHER LICENSES & PERMITS	4,610,447	4,922,900	5,353,402	430,502	9%
251 TRAFFIC FINES	99,052,567	96,632,547	112,842,221	16,209,674	17%
252 COURT FINES - NON TRAFFIC	249,853	172,725	96,725	(76,000)	-44%
253 OTHER NON-COURT FINES	854,094	261,109	262,361	1,252	--
255 ETHICS FINES	125,059	130,000	129,000	(1,000)	-1%
259 OTHER FORFEITURES & PENALTIES	5,161,691	7,694,136	2,052,893	(5,641,243)	-73%
Licenses & Fines Subtotals	141,487,774	141,246,240	155,582,403	14,336,163	10%

Sources by Category and Object

Object	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Use of Money or Property					
301 INTEREST	115,727,346	83,964,972	57,371,158	(26,593,814)	-32%
302 DIVIDENDS	8,263	0	0	0	--
304 OTHER INVESTMENT INCOME (GROSS)	0	20,000	20,000	0	--
351 PARKING METER COLLECTIONS	31,879,902	32,580,937	33,038,197	457,260	1%
352 PARKING GARAGE / LOT RENTALS	111,748,153	109,330,678	113,323,848	3,993,170	4%
353 REC & PARK - RENTALS	11,516,660	2,907,262	3,748,000	840,738	29%
354 REC & PARK - CONCESSIONS	14,203,474	10,182,444	9,777,406	(405,038)	-4%
355 CULTURAL FACILITIES - RENTALS	1,000,635	1,236,886	1,326,683	89,797	7%
356 CULTURAL FACILITIES - CONCESSIONS	288,274	258,570	259,420	850	--
357 CONV FACILITIES - RENTALS & CONCESSIONS	0	23,311,784	20,184,991	(3,126,793)	-13%
360 PORT - CARGO RENTAL	17,879	0	0	0	--
361 PORT - SHIP REPAIR CONCESSION	1,356,006	0	0	0	--
362 PORT - HARBOR RENTS	871,974	0	0	0	--
363 PORT-COMMERCIAL/INDUSTRIALRENT/C	30,000,254	36,638,000	39,342,248	2,704,248	7%
365 PORT - CRUISE RENTS	123,322	0	0	0	--
366 PORT - FISHING RENT	1,739,766	0	0	0	--
367 PORT - OTHER MARINE RENTS / CONCESSIONS	1,127,510	0	0	0	--
372 SFIA - PASSENGER TERMINALS RENTALS	5,489,170	4,341,000	4,558,000	217,000	5%
373 SFIA-PAVED & UNIMPROVED-NONAIRLINES	11,863,934	11,864,000	13,758,000	1,894,000	16%
374 SFIA - ADVERTISING, TEL. & OTHERS	10,900,884	12,454,000	13,053,000	599,000	5%
375 SFIA - NEWS, TOBACCO & GIFTS	40,333,425	40,528,000	42,006,000	1,478,000	4%
376 SFIA - AUTO RENTALS	24,187,168	26,114,000	31,036,000	4,922,000	19%
377 SFIA - RESTAURANT & ALLIED SVCS	10,164,784	10,385,000	11,394,000	1,009,000	10%
379 SFIA - OTHER GROUND TRANSPORTATION	8,533,650	9,421,000	10,504,000	1,083,000	11%
381 SFIA - AUTO SERVICE STATION	67,723	72,000	74,000	2,000	3%
391 SFWD - OTHERS	148,700	0	0	0	--
398 OTHER CITY PROPERTY RENTALS	24,794,677	17,487,440	21,044,493	3,557,053	20%
Use of Money or Property Subtotals	458,093,533	433,097,973	425,819,444	(7,278,529)	-2%
Intergovernmental Revenue - Federal					
401 FEDERAL - PUBLIC ASSISTANCE ADMIN	126,939,809	145,798,484	141,015,027	(4,783,457)	-3%
402 FEDERAL - PUBLIC ASSISTANCE PROGRAM	62,176,731	63,799,334	69,777,788	5,978,454	9%
411 FEDERAL - TRANSP/TRANSIT-OPERATING	3,807,639	3,807,639	3,921,868	114,229	3%
440 FEDERAL HOMELAND SECURITY	24,669,447	140,030	144,127	4,097	3%
449 FEDERAL - OTHER	129,153,032	136,164,751	140,531,674	4,366,923	3%
Intergovernmental Revenue - Federal Subtotals	346,746,658	349,710,238	355,390,484	5,680,246	2%

Sources by Category and Object

Object	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Change
Intergovernmental Revenue - State					
451 STATE - PUBLIC ASSISTANCE ADMIN	48,390,910	49,867,794	49,115,652	(752,142)	-2%
452 STATE - PUBLIC ASSISTANCE PROGRAMS	51,545,841	55,443,141	56,275,526	832,385	2%
453 STATE - HEALTH ADMINISTRATION	30,487,268	32,810,267	33,855,028	1,044,761	3%
454 STATE - HEALTH PROGRAMS	94,333,202	130,735,495	155,945,853	25,210,358	19%
455 STATE - HEALTH & WELFARE SALES TAX	138,288,445	135,956,000	135,956,000	0	--
456 STATE-HEALTH & WELFARE VEH LICENSE	92,360,974	95,291,000	95,291,000	0	--
45C CAPITAL CONTRIBUTIONS - STATE	0	9,986,478	0	(9,986,478)	--
461 STATE - MOTOR VEHICLE IN-LIEU TAX	4,671,760	5,294,000	4,960,000	(334,000)	-6%
462 STATE - HIGHWAY USERS TAX	14,003,574	13,564,441	13,564,441	0	--
470 STATE - AGRICULTURE	444,681	510,305	510,305	0	--
471 STATE-TRANSPORT/TRANSIT-OPERATING	33,179,691	34,435,000	34,000,000	(435,000)	-1%
481 STATE - HOMEOWNERS' PROPERTY TAX RE	4,995,664	5,101,000	5,101,000	0	--
483 STATE - PROP 172 PUBLIC SAFETY FUNDS	69,285,728	73,270,000	73,812,000	542,000	1%
489 STATE - OTHER	77,454,439	64,433,172	50,663,075	(13,770,097)	-21%
Intergovernmental Revenue - State Subtotals	659,442,177	706,698,093	709,049,880	2,351,787	--
Intergovernmental Revenue - Other					
491 OTHER-TRANSPORT/TRANSIT-OPERATING	75,863,025	70,341,104	86,487,379	16,146,275	23%
492 OTHER-TRANSPORT/TRANSIT-CAPITAL AS	267,900	0	0	0	--
499 OTHER - GOVERNMENTAL AGENCIES	426,620	1,300,000	2,300,000	1,000,000	77%
Intergovernmental Revenue - Other Subtotals	76,557,545	71,641,104	88,787,379	17,146,275	24%

Sources by Category and Object

Object	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Charges for Services					
601 GENERAL GOVERNMENT SERVICES	55,487,116	56,966,169	65,560,575	8,594,406	15%
605 HUMANE SERVICE	169,315	172,100	172,100	0	--
606 PUBLIC SAFETY SERVICE CHARGES	75,276,499	76,222,699	77,740,339	1,517,640	2%
607 CORRECTION SERVICE CHARGES	7,515,996	6,330,391	3,644,495	(2,685,896)	-42%
608 HIGHWAY SERVICE CHARGES	327,753	800,000	800,000	0	--
611 PLANNING & ENGINEERING SERVICES	35,662,171	35,997,276	46,583,305	10,586,029	29%
625 LIBRARY SERVICES	530,188	763,100	765,000	1,900	--
626 REC & PARK - SERVICE CHARGES	18,893,521	18,185,085	18,261,388	76,303	--
628 CONCERTS, EXHIBITIONS & PERFORMANCES	5,643,995	5,879,351	5,505,814	(373,537)	-6%
631 SANITATION SERVICE CHARGES	174,775,757	193,842,824	212,709,200	18,866,376	10%
635 HEALTH SERVICE CHARGES	10,083,770	10,339,155	11,428,919	1,089,764	11%
640 PORT - CARGO SERVICES	4,118,751	4,345,000	4,740,000	395,000	9%
641 PORT - SHIP REPAIR SERVICES	0	1,000,000	1,000,000	0	--
642 PORT - HARBOR SERVICES	15,592	995,000	995,000	0	--
645 PORT - CRUISE SERVICES	1,659,743	1,550,000	1,565,000	15,000	1%
646 PORT - FISHING SERVICES	65,694	1,892,000	1,850,000	(42,000)	-2%
647 PORT - OTHER MARINE SERVICES	492,268	1,407,000	1,368,000	(39,000)	-3%
659 NET PATIENT REVENUE	441,979,985	441,554,307	446,485,329	4,931,022	1%
660 STATE BILL REVENUES	102,969,269	105,372,735	105,372,735	0	--
661 TRANSIT PASS REVENUE	69,995,097	64,327,502	69,978,320	5,650,818	9%
662 TRANSIT CABLE CAR REVENUE	22,347,060	22,908,861	22,908,861	0	--
663 TRANSIT CASH REVENUE	47,764,852	48,012,269	48,573,120	560,851	1%
664 TRANSIT CHARTER BUS REVENUE	1,024	1,885	1,885	0	--
665 TRANSIT ADVERTISING REVENUE	5,757,484	8,454,503	13,396,985	4,942,482	58%
666 TRANSIT TOKEN REVENUE	1,314,364	761,968	800,000	38,032	5%
667 TRANSIT PARATRANSIT REVENUE	1,474,884	1,413,806	1,600,000	186,194	13%
669 TRANSIT OTHER OPERATING REVENUE	206,612	233,492	221,432	(12,060)	-5%
671 SFIA - FLIGHT OPERATIONS	154,100,913	153,545,000	154,361,000	816,000	1%
672 SFIA - RENTAL AIRLINES	155,790,931	154,480,000	162,943,000	8,463,000	5%
673 SFIA - PAVED & UNIMPROVED-AIRLINES	25,537,193	27,998,000	28,788,000	790,000	3%
674 SFIA - AIRCRAFT & OUTDOOR STORAGE	9,097,752	8,653,000	8,846,000	193,000	2%
675 SFIA - AIRLINE SUPPORT SERVICE	23,953,139	25,413,000	31,475,000	6,062,000	24%
676 SFIA - FUEL, OIL & OTHER SERVICES	5,969,984	5,962,000	13,261,000	7,299,000	--
677 SFIA - PARKING AIRLINES	5,555,144	6,748,000	7,268,000	520,000	8%
681 WATER SALES	200,291,255	217,153,455	241,052,225	23,898,770	11%
687 HETCH HETCHY - ELECTRICITY SALES	89,114,818	105,659,510	103,630,722	(2,028,788)	-2%
699 OTHER CHARGES FOR SERVICES	875,546	1,104,000	1,109,591	5,591	1%
860 ISF CHARGES FOR SERVICES TO AAO	6,959,129	1,256,390	1,343,195	86,805	7%
890 NON ISF CHRGS FOR SVCS TO OTHER CTY	37,010	1,130,313	1,130,313	0	--
Charges for Services Subtotals	1,761,811,574	1,818,831,146	1,919,235,848	100,404,702	6%

Sources by Category and Object

Object	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Other Revenues					
701 RETIREMENT - CONTRIBUTIONS	15,844,739	16,247,868	17,234,407	986,539	6%
751 SF COMMUNITY COLLEGE DIST REVENUE	14,760	0	0	0	--
753 CHN - OTHER OPERATING REVENUE	11,457,606	13,586,043	10,096,834	(3,489,209)	-26%
754 DEVELOPMENT IMPACT FEES & EXACTION	7,068,537	0	0	0	--
759 PORT - OTHER NON OPERATING REVENUE	1,420,786	1,430,550	1,204,300	(226,250)	-16%
761 GAIN(LOSS) ON SALES OF FIXED ASSETS	13,068,007	9,422,000	5,609,100	(3,812,900)	-40%
762 PROCEEDS FROM SALES OF OTHER CITY P	346,688	432,200	432,200	0	--
771 SFIA - COGENERATION FACILITIES	74,600	133,000	136,000	3,000	2%
772 SFIA - ELECTRICITY	15,447,352	16,243,000	16,454,000	211,000	1%
773 SFIA - WATER	4,845,272	5,110,000	5,320,000	210,000	4%
774 SFIA - SECURITY SERVICES	2,541,172	2,681,000	2,897,000	216,000	8%
776 SFIA-NATURAL GAS	351,191	349,000	375,000	26,000	7%
779 SFIA - MISCELLANEOUS	9,892,973	8,623,000	8,157,000	(466,000)	-5%
780 WATER - OTHER OPERATING REVENUE	3,716,185	3,100,000	4,000,000	900,000	29%
781 GIFTS & BEQUESTS	1,455,484	651,830	841,500	189,670	29%
782 PRIVATE GRANTS	1,698,542	767,302	1,406,124	638,822	83%
789 OTHER OPERATING ADJUSTMENTS	5,106,062	1,094,098	1,156,848	62,750	6%
797 CUSTOM WORK&SVC TO OTHER GOV'T AG	836,538	0	0	0	--
799 OTHER NON-OPERATING REVENUES	10,923,217	4,234,394	6,174,729	1,940,335	46%
801 PROCEEDS FROM LONG-TERM DEBT	3,550,000	36,664,847	232,614,026	195,949,179	--
802 LOAN REPAYMENT	0	0	304,000	304,000	--
803 PROCEEDS FROM SHORT-TERM DEBT	50,000,000	39,140,800	23,755,000	(15,385,800)	-39%
849 OTHER FINANCING SOURCES	3,576,347	1,278,000	4,679,000	3,401,000	--
Other Revenues Subtotals	163,236,058	161,188,932	342,847,068	181,658,136	--
Transfers In					
920 GENERAL FUND SUBSIDY TRANSFER IN	394,535,013	423,524,987	454,422,519	30,897,532	7%
930 OTHER OPERATING TRANSFERS IN	175,251,377	203,978,503	482,234,435	278,255,932	--
950 INTRAFUND TRANSFERS IN	488,908,760	429,189,323	446,904,047	17,714,724	4%
Transfers In Subtotals	1,058,695,150	1,056,692,813	1,383,561,001	326,868,188	31%
Fund Balance					
999 FUND BALANCE	752,031,509	262,883,275	232,865,234	(30,018,041)	-11%
Fund Balance Subtotals	752,031,509	262,883,275	232,865,234	(30,018,041)	-11%
Revenue Subtotals	7,460,255,769	7,136,478,224	7,908,935,409	772,457,185	11%
Less Interfund and Intrafund Transfers	(1,058,695,150)	(1,056,692,813)	(1,383,561,001)	(326,868,188)	31%
Net Sources Subtotals	6,401,560,619	6,079,785,411	6,525,374,408	445,588,997	7%

Uses by Category and Object

Char / Obj	Object Title	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Salaries & Wages						
001/001	PERMANENT SALARIES - MISC	1,287,814,566	1,451,592,872	1,501,910,723	50,317,851	3%
001/002	PERMANENT SALARIES - UNIFORM	406,663,305	452,494,758	496,049,772	43,555,014	10%
001/003	PERMANENT SALARIES - PLATFORM	138,153,317	145,687,078	145,412,078	(275,000)	--
001/004	PERMANENT SALARIES - NURSES	144,936,217	176,306,731	180,385,203	4,078,472	2%
001/005	TEMP SALARIES - MISC	74,648,259	29,730,749	30,015,223	284,474	1%
001/006	TEMP SALARIES - NURSES	10,779,763	2,431,499	3,356,722	925,223	38%
001/007	CERTIFICATED SALARIES	131	0	0	0	--
001/009	PREMIUM PAY	88,708,135	77,215,018	78,365,383	1,150,365	1%
001/010	ONE-TIME SALARY PAYMENTS	15,200,424	4,178,810	3,963,256	(215,554)	-5%
001/011	OVERTIME	111,873,593	71,182,325	87,437,247	16,254,922	23%
001/012	HOLIDAY PAY	18,782,614	17,115,679	17,130,729	15,050	--
Salaries & Wages Subtotals		2,297,560,324	2,427,935,519	2,544,026,336	116,090,817	5%
Fringe Benefits						
013/013	RETIREMENT	198,528,893	204,556,773	192,073,156	(12,483,617)	-6%
013/014	SOCIAL SECURITY	131,407,287	142,578,773	147,665,026	5,086,253	4%
013/015	HEALTH SERVICE	317,091,784	364,546,611	398,184,538	33,637,927	9%
013/016	DENTAL COVERAGE	35,246,755	34,581,080	35,313,103	732,023	2%
013/017	UNEMPLOYMENT INSURANCE	6,412,028	0	2,532,239	2,532,239	--
013/019	OTHER FRINGE BENEFITS	16,849,628	18,031,915	16,195,775	(1,836,140)	-10%
Fringe Benefits Subtotals		705,536,375	764,295,152	791,963,837	27,668,685	4%
Overhead						
020/020	OVERHEAD	106,585,583	124,456,805	132,307,396	7,850,591	6%
Overhead Subtotals		106,585,583	124,456,805	132,307,396	7,850,591	6%

Uses by Category and Object

Char / Obj	Object Title	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Professional & Contractual Services						
021/021	TRAVEL	2,553,922	2,322,032	2,656,896	334,864	14%
021/022	TRAINING	9,815,698	9,409,031	9,454,986	45,955	--
021/023	EMPLOYEE FIELD EXPENSE	998,799	653,420	667,100	13,680	2%
021/024	MEMBERSHIP FEES	2,484,022	2,385,844	2,461,019	75,175	3%
021/025	ENTERTAINMENT AND PROMOTION	1,046,115	596,592	674,534	77,942	13%
021/026	COURT FEES AND OTHER COMPENS	8,584,189	11,002,723	12,120,483	1,117,760	10%
021/027	PROFESSIONAL & SPECIALIZED SERVICES	660,465,358	622,663,044	643,975,875	21,312,831	3%
021/028	MAINTENANCE SVCS-BUILDING	33,855,951	26,788,924	30,998,529	4,209,605	16%
021/029	MAINTENANCE SVCS - EQUIPMENT	36,748,496	37,420,993	46,870,289	9,449,296	25%
021/030	RENTS & LEASES-BUILDINGS	103,288,426	98,295,692	125,012,743	26,717,051	27%
021/031	RENTS & LEASES - EQUIPMENT	10,705,563	7,686,578	7,406,632	(279,946)	-4%
021/032	UTILITIES	18,755,924	18,467,959	19,184,757	716,798	4%
021/033	POWER FOR RESALE	95,385,872	118,620,284	109,676,922	(8,943,362)	-8%
021/034	SUBSISTANCE	225,377	140,565	139,590	(975)	-1%
021/035	OTHER CURRENT EXPENSES	87,484,623	158,478,731	148,616,558	(9,862,173)	-6%
021/051	INSURANCE	69,018,094	64,795,612	64,573,738	(221,874)	--
021/052	TAXES, LICENSES & PERMITS	46,698,191	55,145,481	57,089,438	1,943,957	4%
021/053	JUDGEMENTS & CLAIMS	28,969,856	28,740,930	38,297,239	9,556,309	33%
021/054	OTHER FIXED CHARGES	(337,089)	752,200	752,200	0	--
055/055	RETIREMENT TRUST FUND	890,580	0	0	0	--
055/056	HEALTH SERVICE TRUST FUND	141,858	0	0	0	--
069/06B	PROGRAMMATIC PROJECTS - CFWD	0	0	(2,935,833)	(2,935,833)	--
06P/06P	PROGRAMMATIC PROJECTS - BUDGET	0	2,592,923	6,904,345	4,311,422	166%
079/079	ALLOCATED CHARGES	42,000,727	(7,315,466)	(2,851,530)	4,463,936	-61%
07U/07R	PAYMENT TO REFUNDED BOND ESC	989,508	0	0	0	--
Professional & Contractual Services Subtotals		1,260,770,060	1,259,644,092	1,321,746,510	62,102,418	5%
Aid Assistance / Grants						
036/036	AID ASSISTANCE	34,618,965	41,962,394	43,631,030	1,668,636	4%
037/037	AID PAYMENTS	244,158,370	222,828,878	235,725,568	12,896,690	6%
038/038	CITY GRANT PROGRAMS	201,118,665	272,156,100	301,846,059	29,689,959	11%
039/039	CITY LOAN PROGRAMS	3,811,661	6,273,496	2,654,583	(3,618,913)	-58%
Aid Assistance / Grants Subtotals		483,707,661	543,220,868	583,857,240	40,636,372	7%

Uses by Category and Object

Char / Obj	Object Title	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Materials & Supplies						
040/040	MATERIALS & SUPPLIES BUDGET	0	110,661,172	142,941,188	32,280,016	29%
040/041	INVENTORIES	3,541,893	0	0	0	--
040/042	BUILDING & CONSTRUCTION SUPPLI	34,711,659	11,559,979	12,935,960	1,375,981	12%
040/043	EQUIPMENT MAINTENANCE SUPPLI	38,187,507	25,588,923	29,994,449	4,405,526	17%
040/044	HOSPITAL, CLINICS & LABORATORY	72,491,954	12,935,125	11,690,065	(1,245,060)	-10%
040/045	SAFETY	8,591,745	5,489,431	5,619,214	129,783	2%
040/046	FOOD	11,077,781	3,566,390	3,091,809	(474,581)	-13%
040/047	FUELS & LUBRICANTS	20,723,382	18,872,170	18,925,257	53,087	--
040/048	WATER SEWAGE TREATMENT SUPPLIES	10,012,801	11,553,422	10,643,360	(910,062)	-8%
040/049	OTHER MATERIALS & SUPPLIES	35,366,339	24,471,388	34,746,335	10,274,947	42%
040/04A	SMALL EQUIPMENT ITEMS	1,085,129	642,110	902,839	260,729	41%
Materials & Supplies Subtotals		235,790,190	225,340,110	271,490,476	46,150,366	20%
Equipment						
060/060	EQUIPMENT PURCHASE	42,898,198	35,576,637	34,798,440	(778,197)	-2%
060/061	EQT LEASE / PURCH - INITIAL	795,099	172,000	1,788,033	1,616,033	940%
060/062	EQT LEASE / PURCH - RENEWAL	353,473	353,582	385,423	31,841	9%
060/063	EQT LEASE / PURCH - FIN AGY INITI	78,994	12,100,063	14,398,829	2,298,766	19%
060/064	EQT LEASE / PURCH - FIN AGY RENEW	8,690,599	20,901,374	7,700,699	(13,200,675)	-63%
060/065	ANIMAL PURCHASE	22,691	0	0	0	--
060/066	LAND	2,089,483	0	0	0	--
060/068	INTEREST EXPENSE - CAPITALIZED	168,877	0	0	0	--
Equipment Subtotals		55,097,414	69,103,656	59,071,424	(10,032,232)	-15%
Debt Service						
070/070	DEBT SERVICE	363,771,973	575,708,775	659,184,886	83,476,111	14%
070/074	DEBT INTEREST	411,600	0	0	0	--
Debt Service Subtotals		364,183,573	575,708,775	659,184,886	83,476,111	14%
Services of Other Departments						
081/081	SERVICES OF OTHER DEPTS (AAO FU	527,989,115	579,490,519	594,058,887	14,568,368	3%
081/083	SERVICES OF OTHER CITY AGENCIES	0	0	85,000	85,000	--
Services of Other Departments Subtotals		527,989,115	579,490,519	594,143,887	14,653,368	3%
Transfers Out						
091/092	CONTRIBUTION TRANSFERS OUT	171,108,808	221,070,000	241,980,000	20,910,000	9%
091/093	OTHER OPERATING TRANSFERS OUT	177,918,974	203,978,503	482,234,435	278,255,932	136%
092/092	GENERAL FUND SUBSIDY TRANSFER	225,776,739	202,454,987	212,442,519	9,987,532	5%
095/095	INTRAFUND TRANSFERS OUT	612,019,982	429,189,323	446,904,047	17,714,724	4%
Transfers Out Subtotals		1,186,824,503	1,056,692,813	1,383,561,001	326,868,188	31%

Uses by Category and Object

Char / Obj	Object Title	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Change
Budgetary Reserves						
097/097	APPROPRIATED REVENUE - RESERVED	0	45,109,924	28,455,199	(16,654,725)	-37%
098/098	APPROPRIATED REVENUE - DESIGN	0	24,049,857	49,840,872	25,791,015	107%
099/099	APPROPRIATED REVENUE - UNRESERVED	0	0	1,884,245	1,884,245	--
Budgetary Reserves Subtotals		0	69,159,781	80,180,316	11,020,535	16%
Facilities Maintenance						
06F/06F	FACILITIES MAINTENANCE PROJECT	1,100,425	34,923,674	33,661,281	(1,262,393)	-4%
Facilities Maintenance Subtotals		1,100,425	34,923,674	33,661,281	(1,262,393)	-4%
Capital Projects						
067/067	BLDS, STRUCTURES & IMPROVEMENT	181,827,969	263,522,360	339,757,688	76,235,328	29%
Capital Projects Subtotals		181,827,969	263,522,360	339,757,688	76,235,328	29%
Expenditure Totals		7,406,973,192	7,993,494,124	8,794,952,278	801,458,154	10%
Less Interfund and Intrafund Transfers		(1,185,024,517)	(1,054,892,813)	(1,381,761,001)	(326,868,187)	31%
Less Interdepartmental Recoveries		(673,317,064)	(858,815,900)	(887,816,869)	(29,000,969)	3%
Net Uses		5,548,631,611	6,079,785,411	6,525,374,408	445,588,998	7%

Note: Capital and facilities maintenance projects are often moved to non-annually budgeted funds and/or other spending categories.

Sources by Fund

Fund	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Fund Type: 1G GENERAL FUND					
AGF GENERAL FUND	3,393,566,593	3,142,431,971	3,243,522,800	101,090,829	3%
Fund Type: 1G Subtotal	3,393,566,593	3,142,431,971	3,243,522,800	101,090,829	3%
Fund Type: 2S SPECIAL REVENUE FUNDS					
BIF BUILDING INSPECTION FUND	58,430,485	46,512,429	55,679,538	9,167,109	20%
CDB COMMUNITY DEVELOPMENT BLOCK GRANT	0	0	6,315,758	6,315,758	--
CFC CHILDREN & FAMILIES FUND	12,686,573	20,965,606	22,477,175	1,511,569	7%
CFE CONVENTION FACILITIES FUND	83,461,795	79,552,462	74,345,530	(5,206,932)	-7%
CHF CHILDREN'S FUND	45,203,334	70,386,168	89,909,700	19,523,532	28%
CHS COMM HEALTH SVS SPEC REV FD	95,436,834	84,023,160	100,501,022	16,477,862	20%
CRF CULTURE & RECREATION SPEC REV FD	12,379,822	11,400,051	10,257,585	(1,142,466)	-10%
CSS CHILD SUPPORT SERVICES FUND	14,510,425	14,731,462	14,365,590	(365,872)	-2%
CTF COURTS' SPECIAL REVENUE FUND	4,515,232	4,795,157	4,530,907	(264,250)	-6%
ENV ENVIRONMENTAL PROTECTION PROGR	3,812,453	6,206,418	2,558,227	(3,648,191)	-59%
GOL GOLF FUND	12,484,615	12,945,663	13,365,445	419,782	3%
GSF GENERAL SERVICES SPECIAL REVENUE	3,815,295	5,220,797	4,224,102	(996,695)	-19%
GTF GASOLINE TAX FUND	37,641,951	31,213,504	31,419,557	206,053	1%
HWF HUMAN WELFARE SPECIAL REVENUE FD	16,726,952	26,722,963	29,313,688	2,590,725	10%
LIB PUBLIC LIBRARY SPECIAL REVENUE FUND	86,348,422	79,660,439	86,759,897	7,099,458	9%
NDF NEIGHBORHOOD DEVELOPMENT SPEC	(4,621,456)	8,225,960	7,153,718	(1,072,242)	-13%
OSP OPEN SPACE & PARK FUND	44,890,972	44,623,244	51,694,003	7,070,759	16%
PPF PUBLIC PROTECTION SPECIAL REVENUE	99,181,034	88,449,743	84,459,482	(3,990,261)	-5%
PWF PUBLIC WORKS SPECIAL REVENUE FD	24,327,248	9,222,548	8,362,722	(859,826)	-9%
RPF REAL PROPERTY SPECIAL REVENUE FD	10,926,099	23,350,561	25,283,351	1,932,790	8%
SCP SENIOR CITIZENS' PROGRAMS FUND	6,028,521	5,999,668	6,032,277	32,609	1%
T&C TRANSPORTATION & COMMERCE S/R FD	0	780,000	0	(780,000)	--
WMF WAR MEMORIAL FUND	11,197,694	12,504,470	13,500,372	995,902	8%
Fund Type: 2S Subtotal	679,384,300	687,492,473	742,509,646	55,017,173	8%
Fund Type: 3C CAPITAL PROJECTS FUNDS					
PLI PUBLIC LIBRARY IMPROVEMENT FUND	(14,050,190)	362,459	3,827	(358,632)	-99%
RPF RECREATION & PARK CAPITAL IMPVTS	7,940,632	15,395,094	3,321,000	(12,074,094)	-78%
SIF STREET IMPROVEMENT FUND	5,139,955	9,986,478	23,345,475	13,358,997	--
XCF CITY FACILITIES IMPROVEMENT FUND	29,363,099	6,556,037	185,583,500	179,027,463	--
Fund Type: 3C Subtotal	28,393,496	32,300,068	212,253,802	179,953,734	--

Sources by Fund

Fund	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Fund Type: 4D DEBT SERVICE FUNDS					
GOB GENERAL OBLIGATION BOND FUND	173,217,484	145,256,451	162,023,968	16,767,517	12%
ODS OTHER DEBT SERVICE FUNDS	7,066,727	7,519,292	7,525,267	5,975	--
Fund Type: 4D Subtotal	180,284,211	152,775,743	169,549,235	16,773,492	11%
Fund Type: 5A SF INTERNATIONAL AIRPORT FUNDS					
AAA SFIA - OPERATING FUND	473,147,241	639,488,613	677,126,525	37,637,912	6%
CPF SFIA - CAPITAL PROJECTS FUND	319,844,378	105,330,550	96,422,203	(8,908,347)	-8%
SRF SFIA - SPECIAL REVENUE FUND	1	978,577	636,502	(342,075)	-35%
Fund Type: 5A Subtotal	792,991,620	745,797,740	774,185,230	28,387,490	4%
Fund Type: 5C WASTEWATER ENTERPRISE FUNDS					
AAA CWP - OPERATING FUND	231,306,471	202,722,711	220,137,677	17,414,966	9%
CPF CWP - CAPITAL PROJECTS FUND	(229,647,376)	61,128,800	42,253,900	(18,874,900)	-31%
Fund Type: 5C Subtotal	1,659,095	263,851,511	262,391,577	(1,459,934)	-1%
Fund Type: 5H GENERAL HOSPITAL MEDICAL CENTER FUNDS					
AAA SFGH - OPERATING FUND	622,919,182	614,362,074	708,209,570	93,847,496	15%
Fund Type: 5H Subtotal	622,919,182	614,362,074	708,209,570	93,847,496	15%
Fund Type: 5L LAGUNA HONDA HOSPITAL FUNDS					
AAA LHH - OPERATING FUND	191,582,667	192,765,335	172,388,210	(20,377,125)	-11%
CPF LHH - CAPITAL PROJECTS FUND	0	0	185,000,000	185,000,000	--
Fund Type: 5L Subtotal	191,582,667	192,765,335	357,388,210	164,622,875	85%
Fund Type: 5M MTA - MUNICIPAL RAILWAY FUNDS					
AAA MUNI - OPERATING FUND	561,584,142	599,779,532	670,535,942	70,756,410	12%
CPF MUNI - CAPITAL PROJECTS FUND	29,457,644	0	0	0	--
SRF MUNI - SPECIAL REVENUE FUND	31,434,627	10,211,432	8,400,000	(1,811,432)	-18%
Fund Type: 5M Subtotal	622,476,413	609,990,964	678,935,942	68,944,978	11%
Fund Type: 5N MTA - PARKING & TRAFFIC FUNDS					
AAA PARK / TRAFFIC OPERATING FUND	66,507,324	75,171,274	84,678,572	9,507,298	13%
CPF PTC-CAPITAL PROJECTS FUND	31,012	0	0	0	--
GTF GASOLINE TAX FUND	10,491,355	10,499,627	14,696,899	4,197,272	40%
OPF OFF-STREET PARKING FUND	33,353,755	32,071,337	32,913,720	842,383	3%
Fund Type: 5N Subtotal	110,383,446	117,742,238	132,289,191	14,546,953	12%
Fund Type: 5P PORT OF SAN FRANCISCO FUNDS					
AAA PORT - OPERATING FUND	75,709,364	82,469,802	83,178,997	709,195	1%
Fund Type: 5P Subtotal	75,709,364	82,469,802	83,178,997	709,195	1%

Sources by Fund

Fund	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Fund Type: 5T PUC - HETCH HETCHY FUNDS					
AAA SEWD - OPERATING FUND	311,654,733	164,919,273	169,980,372	5,061,099	3%
Fund Type: 5T Subtotal	311,654,733	164,919,273	169,980,372	5,061,099	3%
Fund Type: 5W PUC - WATER DEPARTMENT FUNDS					
AAA SEWD - OPERATING FUND	370,685,234	271,875,564	350,773,586	78,898,022	29%
CPF SEWD - CAPITAL PROJECTS FUND	26,887,645	6,500,000	0	(6,500,000)	--
PUC PUC OPERATING FUND	1,516,154	0	0	0	--
Fund Type: 5W Subtotal	399,089,033	278,375,564	350,773,586	72,398,022	26%
Fund Type: 6I INTERNAL SERVICE FUNDS					
CSF IS - CENTRAL SHOPS FUND	(726,114)	0	0	0	--
FCF FINANCE CORPORATION FUNDS	10,740,360	23,414,847	(8,558,276)	(31,973,123)	--
OIS IS - REPRODUCTION FUND	641,644	0	0	0	--
TIF TELECOMMUNICATION FUND	8,084,650	9,465,711	13,014,931	3,549,220	37%
Fund Type: 6I Subtotal	18,740,540	32,880,558	4,456,655	(28,423,903)	-86%
Fund Type: 7E EXPENDABLE TRUST FUNDS					
BEQ BEQUESTS FUND	7,550,011	966,312	981,312	15,000	2%
GIF GIFT FUND	7,701,751	858,730	844,877	(13,853)	-2%
Fund Type: 7E Subtotal	15,251,762	1,825,042	1,826,189	1,147	--
Fund Type: 7P PENSION TRUST FUNDS					
RET EMPLOYEES' RETIREMENT SYSTEM	16,169,314	16,497,868	17,484,407	986,539	6%
Fund Type: 7P Subtotal	16,169,314	16,497,868	17,484,407	986,539	6%
Revenue Totals	7,460,255,769	7,136,478,224	7,908,935,409	772,457,185	11%
Less Interfund and Intrafund Transfers	(1,058,695,150)	(1,056,692,813)	(1,383,561,001)	(326,868,188)	31%
Net Sources	6,401,560,619	6,079,785,411	6,525,374,408	445,588,997	7%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : A PUBLIC PROTECTION					
ADULT PROBATION					
ADMINISTRATION	1,777,528	2,028,262	2,007,769	(20,493)	-1%
COMMUNITY SERVICES	8,009,978	7,406,393	6,716,314	(690,079)	-9%
PRE - SENTENCING INVESTIGATION	1,684,125	3,561,911	3,713,820	151,909	4%
ADULT PROBATION	11,471,631	12,996,566	12,437,903	(558,663)	-4%
DEPARTMENT OF EMERGENCY MANAGEMENT					
911 PROJECT	9,185,194	9,483,030	9,837,822	354,792	4%
CITYWIDE RADIO SYSTEM	22,666	28,000	28,000	0	0%
D E M EMERGENCY COMMUNICATION	48,773,117	51,255,868	46,402,630	(4,853,238)	-9%
D E M EMERGENCY SERVICES	1,654,529	2,510,937	3,215,955	705,018	28%
FALSE ALARM PREVENTION	479,435	654,254	693,507	39,253	6%
OUTDOOR PUBLIC WARNING SYSTEM	0	349,340	389,864	40,524	12%
DEPARTMENT OF EMERGENCY MANAGEMT	60,114,941	64,281,429	60,567,778	(3,713,651)	-6%
DISTRICT ATTORNEY					
ADMINISTRATION	919,612	1,019,149	1,138,292	119,143	12%
CAREER CRIMINAL PROSECUTION	787,459	857,155	864,870	7,715	1%
CHILD ABDUCTION	868,889	869,084	890,503	21,419	2%
CRIMINAL JUSTICE	131,630	0	0	0	N/A
FAMILY VIOLENCE PROGRAM	574,943	1,059,839	1,022,901	(36,938)	-3%
FELONY PROSECUTION	20,991,291	22,617,710	22,363,284	(254,426)	-1%
INTEGRATED POLICE PROSECUTION	836	0	0	0	N/A
MISDEMEANOR PROSECUTION	2,457,954	2,941,273	2,974,585	33,312	1%
SUPPORT SERVICES	4,132,671	4,804,992	5,118,937	313,945	7%
WORK ORDERS & GRANTS	7,263,475	7,044,188	6,539,232	(504,956)	-7%
DISTRICT ATTORNEY	38,128,760	41,213,390	40,912,604	(300,786)	-1%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : A PUBLIC PROTECTION					
FIRE DEPARTMENT					
ADMINISTRATION	13,242,729	14,600,603	15,787,656	1,187,053	8%
AIRPORT SERVICES	13,560,165	13,970,596	15,191,756	1,221,160	9%
D E M EMERGENCY SERVICES	5,295,802	0	0	0	N/A
FIREBOAT	2,455,541	2,524,287	2,736,582	212,295	8%
GRANT SERVICES	0	0	0	0	N/A
INVESTIGATION	1,772,941	1,933,043	2,043,909	110,866	6%
PREVENTION	8,366,357	8,716,402	10,401,706	1,685,304	19%
SUPPORT SERVICES	8,676,295	11,479,713	15,715,217	4,235,504	37%
SUPPRESSION	187,475,041	194,620,762	210,771,762	16,151,000	8%
TRAINING BUREAU	4,975,045	6,345,840	5,655,309	(690,531)	-11%
WORK ORDER SERVICES	7,268,060	3,887,968	137,753	(3,750,215)	-96%
FIRE DEPARTMENT	253,087,976	258,079,214	278,441,650	20,362,436	8%
JUVENILE PROBATION					
ADMINISTRATION	6,069,225	6,718,099	6,117,168	(600,931)	-9%
CHILDREN'S BASELINE	1,770,884	2,451,519	1,184,174	(1,267,345)	-52%
CHILDREN'S SVCS - NON - CHILDREN'S FUND	291,702	194,000	194,000	0	0%
JUVENILE HALL	11,548,898	11,360,544	11,932,667	572,123	5%
JUVENILE HALL REPLACEMENT DEBT PAYMT	2,861,781	2,627,680	2,627,480	(200)	0%
LOG CABIN RANCH	2,231,275	2,603,466	2,691,237	87,771	3%
PROBATION SERVICES	13,165,524	13,441,494	12,917,128	(524,366)	-4%
JUVENILE PROBATION	37,939,289	39,396,802	37,663,854	(1,732,948)	-4%
POLICE					
AIRPORT POLICE	31,387,678	34,938,891	36,799,235	1,860,344	5%
CRIME CONTROL	0	0	650,000	650,000	N/A
INVESTIGATIONS	62,058,299	64,705,040	66,724,312	2,019,272	3%
OFFICE OF CITIZEN COMPLAINTS	3,418,547	3,944,726	4,229,167	284,441	7%
OPERATIONS & ADMINISTRATION	60,030,124	67,035,913	65,936,774	(1,099,139)	-2%
PATROL	198,598,514	222,087,658	251,331,013	29,243,355	13%
POLICE HOMELAND SECURITY - F Y 2005	3,607,439	132,099	157,656	25,557	19%
RECRUITMENT & EXAMINATION	0	0	440,000	440,000	N/A
WORK ORDER SERVICES	11,320,624	14,126,581	14,281,169	154,588	1%
POLICE	370,421,225	406,970,908	440,549,326	33,578,418	8%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : A PUBLIC PROTECTION					
PUBLIC DEFENDER					
CRIMINAL & SPECIAL DEFENSE	21,749,548	23,486,232	23,214,573	(271,659)	-1%
GRANT SERVICES	185,106	99,833	100,583	750	1%
PUBLIC DEFENDER WORK ORDER	2,650	0	0	0	N/A
PUBLIC DEFENDER	21,937,304	23,586,065	23,315,156	(270,909)	-1%
SHERIFF					
ADMINISTRATION	93,299	(175,279)	0	175,279	-100%
ADMINISTRATION	8,459,052	8,153,204	8,507,919	354,715	4%
COURT SECURITY & PROCESS	9,713,967	11,086,913	12,816,418	1,729,505	16%
CUSTODY	109,125,297	107,376,445	93,015,642	(14,360,803)	-13%
FACILITIES & EQUIPMENT	5,551,759	7,117,491	6,932,198	(185,293)	-3%
RECRUITMENT & TRAINING	5,482,331	5,047,371	5,632,828	585,457	12%
SECURITY SERVICES	12,453,882	13,110,712	8,179,843	(4,930,869)	-38%
SHERIFF FIELD SERVICES	8,715,531	9,051,509	8,590,451	(461,058)	-5%
SHERIFF PROGRAM GRANTS	2,377,600	0	1,400,000	1,400,000	N/A
SHERIFF PROGRAMS	8,913,484	9,330,351	14,922,477	5,592,126	60%
DEPARTMENTAL TRANSFER ADJUSTMENT	0	175,279	0	(175,279)	-100%
SHERIFF	170,886,202	170,273,996	159,997,776	(10,276,220)	-6%
SUPERIOR COURT					
COURT HOUSE DEBT SERVICE	4,500,771	4,795,157	4,530,907	(264,250)	-6%
DISPUTE RESOLUTION PROGRAM	278,070	280,000	280,000	0	0%
INDIGENT DEFENSE / GRAND JURY	7,060,776	7,318,659	8,863,659	1,545,000	21%
SUBSTANCE ABUSE - COMMUNITY CARE	90,105	0	0	0	N/A
TRIAL COURT SERVICES	24,200,256	24,478,120	24,230,190	(247,930)	-1%
SUPERIOR COURT	36,129,978	36,871,936	37,904,756	1,032,820	3%
Service Area : A Subtotals	1,000,117,306	1,053,670,306	1,091,790,803	38,120,497	4%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
AIRPORT					
AIRPORT ADMINISTRATION	26,008,877	27,983,700	32,777,596	4,793,896	17%
AIRPORT DIRECTOR	8,735,064	7,586,019	9,281,318	1,695,299	22%
BUREAU OF DESIGN AND CONSTRUCTION	3,159,049	2,559,161	2,726,473	167,312	7%
BUSINESS & FINANCE	340,771,282	351,402,400	362,511,467	11,109,067	3%
CHIEF OPERATING OFFICER	2,983,984	3,401,117	3,570,196	169,079	5%
COMMUNICATIONS & MARKETING	4,970,270	5,252,977	7,038,063	1,785,086	34%
FACILITIES	118,508,118	131,161,173	136,432,016	5,270,843	4%
FACILITIES MAINTENANCE, CONSTRUCTION	95,428,472	43,930,550	35,422,203	(8,508,347)	-19%
FIRE AIRPORT BUR NON - PERSONNEL COST	543,331	777,831	830,536	52,705	7%
OPERATIONS & SECURITY	38,033,639	41,512,852	47,619,857	6,107,005	15%
PLANNING DIVISION	2,215,038	2,947,626	4,083,089	1,135,463	39%
POLICE AIRPORT BUR NON - PERSONNEL COST	1,443,819	2,158,866	2,445,526	286,660	13%
DEPARTMENTAL TRANSFER ADJUSTMENT	0	0	(500,000)	(500,000)	N/A
AIRPORT	642,800,943	620,674,272	644,238,340	23,564,068	4%
BOARD OF APPEALS					
APPEALS PROCESSING	574,923	620,102	826,625	206,523	33%
BOARD OF APPEALS	574,923	620,102	826,625	206,523	33%
BUILDING INSPECTION					
ADMINISTRATION / SUPPORT SERVICES	8,514,337	9,417,100	14,835,060	5,417,960	58%
CONSTRUCTION INSPECTION	39,649	0	0	0	N/A
HOUSING INSPECTION / CODE ENFORCEMENT	641,736	0	6,937,865	6,937,865	N/A
INSPECTION SERVICES	19,587,423	19,890,697	14,009,433	(5,881,264)	-30%
PERMIT CENTER	39,064	0	3,821,123	3,821,123	N/A
PLAN REVIEW SERVICES	20,135,415	18,229,417	11,125,803	(7,103,614)	-39%
BUILDING INSPECTION	48,957,624	47,537,214	50,729,284	3,192,070	7%
ECONOMIC & WORKFORCE DEVELOPMENT					
3COM PARK PROJECT	20,017	0	0	0	N/A
ECONOMIC DEVELOPMENT	3,342,144	3,309,611	2,914,073	(395,538)	-12%
FILM SERVICES	701,205	1,120,898	1,135,000	14,102	1%
SMALL BUSINESS AFFAIRS	269,540	269,573	895,126	625,553	232%
WORKFORCE TRAINING	794,965	3,470,185	13,973,867	10,503,682	303%
ECONOMIC & WORKFORCE DEVELOPMENT	5,127,871	8,170,267	18,918,066	10,747,799	132%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
GENERAL SERVICES AGENCY - PUBLIC WORKS					
ADMINISTRATION	(124,044)	0	0	0	N/A
ADMINISTRATION	405,485	0	0	0	N/A
ADMINISTRATION	300,991	0	0	0	N/A
ADMINISTRATION	21,089,376	24,477,025	25,787,517	1,310,492	5%
ADMINISTRATION / SUPPORT SERVICES	3,942	0	0	0	N/A
ARCHITECTURE	4,983,821	3,940,736	3,992,906	52,170	1%
BRANCH LIBRARIES	166,269	0	0	0	N/A
BUILDING REPAIR & MAINTENANCE	33,309,446	36,187,208	35,981,970	(205,238)	-1%
CAPITAL PROJECTS	3,538,254	0	0	0	N/A
CONSTRUCTION MANAGEMENT SERVICES	6,464,395	6,401,253	6,177,697	(223,556)	-3%
COUNTY JAIL 8 & 9	725	0	0	0	N/A
COURT HOUSE DEBT SERVICE	591,652	0	0	0	N/A
DEVELOPMENT & PLANNING	293,911	0	0	0	N/A
DISABILITY ACCESS	2,600,612	0	0	0	N/A
EARTHQUAKE SAFETY PROGRAM	4,230	0	0	0	N/A
ENGINEERING	10,871,119	7,508,968	7,479,332	(29,636)	0%
FACILITIES & EQUIPMENT	7,033	0	0	0	N/A
HETCH HETCHY CAPITAL PROJECTS	11,163	0	0	0	N/A
JUVENILE HALL	2,707	0	0	0	N/A
LAGUNA HONDA - LONG TERM CARE	47,214	0	0	0	N/A
MAIN LIBRARY	2,046,535	0	0	0	N/A
MAINTENANCE	142,933	0	0	0	N/A
MAPPING	4,342,287	0	0	0	N/A
MARINA YACHT HARBOR	96,207	0	0	0	N/A
MUNI CONSTRUCTION	165,092	0	0	0	N/A
NEIGHBORHOOD BEAUTIFICATION	268,821	0	0	0	N/A
NEIGHBORHOOD SERVICES	3,584,356	0	0	0	N/A
PLANNING & RESEARCH	151,935	0	0	0	N/A
PRIMARY CARE - AMBU CARE - HEALTH CNT	1,070,548	0	0	0	N/A
S F G H - ACUTE CARE - HOSPITAL	3,225,435	0	0	0	N/A
STREET & SEWER REPAIR	17,271,615	22,068,667	21,366,232	(702,435)	-3%
STREET ENVIRONMENTAL SERVICES	30,439,232	48,681,571	48,740,534	58,963	0%

Uses by Service Area, Department and Program

Program		2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : B	PUBLIC WORKS, TRANSPORTATION & COMMERCE					
	STREET USE MANAGEMENT	7,362,782	19,302,581	18,255,374	(1,047,207)	-5%
	TRAFFIC ENGINEERING & OPERATIONS	885,190	0	0	0	N/A
	URBAN FORESTRY	11,626,677	19,448,236	19,772,882	324,646	2%
	WAR MEMORIAL OPERATIONS & MAINTENANCE	103,014	0	0	0	N/A
	WASTEWATER CAPITAL PROJECTS	51,437,131	30,478,101	27,206,144	(3,271,957)	-11%
	WASTEWATER OPERATIONS	2,766,927	0	0	0	N/A
	WORK ORDER SERVICES	56,137	0	0	0	N/A
	DEPARTMENTAL TRANSFER ADJUSTMENT	(57,306,983)	(60,744,836)	(61,245,528)	(500,692)	1%
	GENERAL SERVICES AGENCY - PUBLIC WORKS	164,304,172	157,749,510	153,515,060	(4,234,450)	-3%
	MUNICIPAL TRANSPORTATION AGENCY					
	ACCESSIBLE SERVICES	19,343,739	21,026,814	21,065,490	38,676	0%
	ADMINISTRATION	29,559,340	99,154,793	120,043,002	20,888,209	21%
	BENEFIT PROGRAMS	16,753,286	17,322,345	20,085,371	2,763,026	16%
	CUSTOMER SERVICE	2,743,362	806,389	1,219,218	412,829	51%
	DEVELOPMENT & PLANNING	2,411	0	0	0	N/A
	DEVELOPMENT & PLANNING	3,677,669	4,986,180	5,833,343	847,163	17%
	LEGAL	20,135,069	26,847,387	34,847,387	8,000,000	30%
	M T A WIDE EXPENSES	10,926,736	12,779,829	35,329,418	22,549,589	176%
	PARKING & TRAFFIC	60,254,388	59,947,244	70,786,377	10,839,133	18%
	PARKING GARAGES & LOTS	0	5,477,503	5,806,513	329,010	6%
	PROGRAMS WITH OTHER TRANSIT AGENCIES	18,112,528	17,977,039	19,074,820	1,097,781	6%
	RAIL & BUS SERVICES	390,377,636	406,336,701	434,273,885	27,937,184	7%
	REVENUE, TRANSFERS & RESERVES	60,480,912	0	0	0	N/A
	SECURITY, SAFETY, TRAINING & ENFORCEMENT	49,658,877	50,684,535	59,562,249	8,877,714	18%
	WORKERS COMPENSATION CLAIMS	20,028,400	23,000,000	22,897,628	(102,372)	0%
	DEPARTMENTAL TRANSFER ADJUSTMENT	(14,275,366)	(60,207,400)	(67,655,630)	(7,448,230)	12%
	MUNICIPAL TRANSPORTATION AGENCY	687,778,987	686,139,359	783,169,071	97,029,712	14%

Uses by Service Area, Department and Program

Program		2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area	: B	PUBLIC WORKS, TRANSPORTATION & COMMERCE				
PORT						
ADMINISTRATION		20,846,533	20,351,920	22,741,819	2,389,899	12%
ENGINEERING & ENVIRONMENTAL		4,641,582	3,718,083	3,889,978	171,895	5%
HETCH HETCHY CAPITAL PROJECTS		10,086	0	0	0	N/A
MAINTENANCE		25,380,721	28,530,188	26,995,651	(1,534,537)	-5%
MARITIME OPERATIONS & MARKETING		1,898,423	2,582,366	2,620,285	37,919	1%
PLANNING & DEVELOPMENT		1,957,101	2,766,414	3,105,139	338,725	12%
REAL ESTATE & ASSET MANAGEMENT		7,997,892	9,193,801	9,501,019	307,218	3%
WASTEWATER COLLECTION		65,818	0	0	0	N/A
PORT		62,798,156	67,142,772	68,853,891	1,711,119	3%

Uses by Service Area, Department and Program

Program		2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area	B	PUBLIC WORKS, TRANSPORTATION & COMMERCE				
PUBLIC UTILITIES						
ADMINISTRATION		215,596,793	261,565,385	315,334,871	53,769,486	21%
CUSTOMER SERVICES		10,017,779	10,703,520	11,115,661	412,141	4%
ENGINEERING & CONSTRUCTION		26,128,805	60,842,893	64,901,734	4,058,841	7%
FINANCE		5,876,991	7,030,729	7,384,211	353,482	5%
HETCH HETCHY CAPITAL PROJECTS		52,415,267	32,323,434	35,258,023	2,934,589	9%
HETCH HETCHY POWER		4,468,311	0	0	0	N/A
HETCH HETCHY PROJECT OPERATIONS		350,736	0	0	0	N/A
HUMAN RESOURCES		7,631,071	6,875,932	9,076,556	2,200,624	32%
INFORMATION TECHNOLOGY		15,434,949	16,131,001	18,175,254	2,044,253	13%
INFRASTRUCTURE DEVELOPMENT		3,644,329	3,948,004	3,239,271	(708,733)	-18%
LIGHT, HEAT & POWER		70,493,395	79,869,684	76,603,752	(3,265,932)	-4%
POWER PURCHASING / SCHEDULING		28,473,065	49,512,813	41,775,782	(7,737,031)	-16%
PUC GENERAL MANAGEMENT		8,811,633	10,540,274	11,297,851	757,577	7%
REAL ESTATE		86,307	0	0	0	N/A
SOLAR POWER PROGRAM		1,299,319	0	0	0	N/A
SYSTEM PLANNING / REGULATORY CONTR		3,768,498	3,401,279	3,422,039	20,760	1%
UTILITY FIELD SERVICES		4,862,312	465,000	478,950	13,950	3%
WASTEWATER CAPITAL PROJECTS		3,558,555	0	0	0	N/A
WASTEWATER COLLECTION		25,350,853	25,685,853	28,029,699	2,343,846	9%
WASTEWATER DISPOSAL		2,496,193	0	5,000,000	5,000,000	N/A
WASTEWATER OPERATIONS		58,315,445	61,128,800	37,253,900	(23,874,900)	-39%
WASTEWATER PUMPING		1,355,509	0	0	0	N/A
WASTEWATER TREATMENT		56,203,634	60,030,804	62,054,533	2,023,729	3%
WATER CAPITAL PROJECTS		51,958,279	38,185,574	53,448,600	15,263,026	40%
WATER FACILITIES MAINTENANCE PROJECT		3,066,632	0	0	0	N/A
WATER GENERAL		5,085,055	0	0	0	N/A
WATER PUMPING		2,478,687	0	0	0	N/A
WATER SOURCE OF SUPPLY		14,941,470	14,032,456	14,648,495	616,039	4%
WATER TRANSMISSION/ DISTRIBUTION		51,372,218	43,131,838	46,491,731	3,359,893	8%
WATER TREATMENT		24,614,582	28,164,063	28,424,115	260,052	1%
DEPARTMENTAL TRANSFER ADJUSTMENT		(168,122,924)	(186,160,941)	(195,462,594)	(9,301,653)	5%
PUBLIC UTILITIES		592,033,748	627,408,395	677,952,434	50,544,039	8%

Uses by Service Area, Department and Program

Program		2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area	: B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
TAXI COMMISSION						
TAXI ENFORCEMENT		1,299,093	1,648,281	2,109,320	461,039	28%
TAXI COMMISSION		<u>1,299,093</u>	<u>1,648,281</u>	<u>2,109,320</u>	<u>461,039</u>	<u>28%</u>
Service Area	: B Subtotals	2,205,675,517	2,217,090,172	2,400,312,091	183,221,919	8%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
CHILD SUPPORT SERVICES					
CASES CONSORTIUM	1,892,747	0	0	0	N/A
CHILD SUPPORT SERVICES	12,618,421	14,756,462	14,390,590	(365,872)	-2%
CHILD SUPPORT SERVICES	14,511,168	14,756,462	14,390,590	(365,872)	-2%
CHILDREN & FAMILIES COMMISSION					
CHILDREN & FAMILIES	9,427,521	10,448,866	9,199,341	(1,249,525)	-12%
PUBLIC ED FUND - PROP H (MARCH 2004)	3,259,052	10,516,740	13,741,834	3,225,094	31%
CHILDREN & FAMILIES COMMISSION	12,686,573	20,965,606	22,941,175	1,975,569	9%
CHILDREN, YOUTH & THEIR FAMILIES					
C H F - PUBLIC EDUCATION FUND (PROP H)	150,000	20,000,000	22,500,000	2,500,000	13%
CHILDREN'S BASELINE	25,173,221	31,192,724	29,324,581	(1,868,143)	-6%
CHILDREN'S FUND PROGRAMS	38,792,452	43,196,490	47,066,916	3,870,426	9%
CHILDREN'S SVCS - NON - CHILDREN'S FUND	3,508,694	4,973,278	22,834,881	17,861,603	359%
CHILDREN, YOUTH & THEIR FAMILIES	67,624,367	99,362,492	121,726,378	22,363,886	23%
COUNTY EDUCATION OFFICE					
COUNTY EDUCATION SERVICES	74,231	75,883	126,242	50,359	66%
COUNTY EDUCATION OFFICE	74,231	75,883	126,242	50,359	66%
DEPARTMENT OF THE STATUS OF WOMEN					
CHILDREN'S BASELINE	913,940	198,677	198,677	0	0%
DOMESTIC VIOLENCE	309,278	210,000	210,000	0	0%
STATUS OF WOMEN	2,799,867	3,133,194	2,509,733	(623,461)	-20%
DEPARTMENT OF THE STATUS OF WOMEN	4,023,085	3,541,871	2,918,410	(623,461)	-18%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
ENVIRONMENT					
CLEAN AIR	1,084,079	396,424	619,236	222,812	56%
CLIMATE CHANGE / ENERGY	1,806,793	5,707,086	1,847,394	(3,859,692)	-68%
ENVIRONMENT	2,282,699	2,386,745	2,450,667	63,922	3%
ENVIRONMENT - OUTREACH	420,015	193,741	188,279	(5,462)	-3%
ENVIRONMENTAL JUSTICE / YOUTH EMPLOY	905,019	920,443	181,580	(738,863)	-80%
GREEN BUILDING	379,547	542,582	523,366	(19,216)	-4%
RECYCLING	3,052,155	3,373,787	3,752,751	378,964	11%
SOLID WASTE MANAGEMENT	277,959	0	185,267	185,267	N/A
TOXICS	1,357,172	1,523,157	1,836,359	313,202	21%
URBAN FORESTRY	110,149	58,261	59,791	1,530	3%
UTILITY FIELD SERVICES	450,000	0	0	0	N/A
WATER CAPITAL PROJECTS	17,182	0	0	0	N/A
ENVIRONMENT	12,142,769	15,102,226	11,644,690	(3,457,536)	-23%
HUMAN RIGHTS					
HUMAN RIGHTS	4,661,478	5,016,435	6,335,993	1,319,558	26%
HUMAN RIGHTS	4,661,478	5,016,435	6,335,993	1,319,558	26%
HUMAN SERVICES AGENCY					
ADMINISTRATION	76,460,562	85,873,199	85,334,430	(538,769)	-1%
ADULT SERVICES	161,987,039	148,653,397	161,681,785	13,028,388	9%
CALWORKS	53,622,305	55,729,345	54,132,514	(1,596,831)	-3%
CHILDREN & FAMILIES	48,707	50,000	0	(50,000)	-100%
CHILDREN'S BASELINE	17,264,314	21,488,235	24,434,073	2,945,838	14%
CHILDREN'S FUND PROGRAMS	778,574	759,000	759,000	0	0%
COUNTY ADULT ASSISTANCE PROGRAM	48,554,477	46,361,704	50,205,755	3,844,051	8%
DISABLED CHILDREN/ POOR/ NEEDY SERVICES	497,473	150,000	0	(150,000)	-100%
FAMILY & CHILDREN SERVICE	134,608,936	150,018,462	152,188,264	2,169,802	1%
FOOD STAMPS	12,435,422	12,385,477	12,895,728	510,251	4%
HOUSING & HOMELESSNESS	64,568,829	83,509,920	85,082,909	1,572,989	2%
MEDI - CAL	21,653,417	22,817,225	24,013,730	1,196,505	5%
PUBLIC ED FUND - PROP H (MARCH 2004)	6,197	1,777,037	795,000	(982,037)	-55%
REFUGEE RESETTLEMENT	453,617	283,347	325,407	42,060	15%
WORKFORCE DEVELOPMENT	14,275,651	22,758,165	21,851,693	(906,472)	-4%
HUMAN SERVICES AGENCY	607,215,520	652,614,513	673,700,288	21,085,775	3%

Uses by Service Area, Department and Program

Program		2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area	: C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
RENT ARBITRATION BOARD						
RENT BOARD		4,742,493	5,234,170	5,007,097	(227,073)	-4%
RENT ARBITRATION BOARD		4,742,493	5,234,170	5,007,097	(227,073)	-4%
Service Area	: C Subtotals	727,681,684	816,669,658	858,790,863	42,121,205	5%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : D COMMUNITY HEALTH					
PUBLIC HEALTH					
ADMINISTRATION	59,870,660	66,390,212	67,562,141	1,171,929	2%
CHILDREN'S BASELINE	41,842,547	43,687,468	44,679,811	992,343	2%
DISEASE CONTROL	24,603,692	21,833,779	23,659,925	1,826,146	8%
EMERGENCY MEDICAL SERVICES AGENCY	1,865,927	2,402,702	2,411,291	8,589	0%
ENVIRONMENTAL HEALTH SERVICES	16,786,659	15,851,332	16,284,267	432,935	3%
H I V / A I D S	62,945,937	60,554,147	54,208,362	(6,345,785)	-10%
HEALTH AT HOME	8,484,998	10,391,366	6,788,909	(3,602,457)	-35%
HEALTH PROMOTION & PREVENTION	6,257,369	7,324,153	5,913,413	(1,410,740)	-19%
HETCH HETCHY CAPITAL PROJECTS	439,909	0	0	0	N/A
HOUSING & URBAN HEALTH	19,174,187	18,659,228	22,390,863	3,731,635	20%
JAIL HEALTH SERVICES	24,498,714	25,348,338	28,383,993	3,035,655	12%
LAGUNA HONDA - LONG TERM CARE	181,711,877	187,125,699	145,799,204	(41,326,495)	-22%
LAGUNA HONDA HOSP - ACUTE CARE	2,482,781	2,135,027	2,225,353	90,326	4%
LAGUNA HONDA HOSP - COMM SUPPORT	1,548,731	1,544,470	1,358,921	(185,549)	-12%
LAGUNA HONDA HOSPITAL	0	0	203,233,371	203,233,371	N/A
MATERNAL & CHILD HEALTH	19,320,260	24,789,850	25,660,821	870,971	4%
MENTAL HEALTH - ACUTE CARE	3,137,551	4,394,297	4,394,297	0	0%
MENTAL HEALTH - CHILDREN'S PROGRAM	18,118,113	31,161,581	35,954,619	4,793,038	15%
MENTAL HEALTH - COMMUNITY CARE	124,593,502	147,375,540	154,734,662	7,359,122	5%
MENTAL HEALTH - LONG TERM CARE	25,943,091	22,633,680	22,623,137	(10,543)	0%
OCCUPATIONAL SAFETY & HEALTH	1,725,311	1,753,260	1,686,972	(66,288)	-4%
PRIMARY CARE - AMBU CARE - HEALTH CNT	43,107,854	50,117,950	53,402,588	3,284,638	7%
S F G H - ACUTE CARE - HOSPITAL	411,187,254	452,990,852	507,306,943	54,316,091	12%
S F G H - ACUTE CARE - JAILS	2,350,891	5,845,344	6,142,781	297,437	5%
S F G H - ACUTE CARE - PSYCHIATRY	35,436,523	28,753,023	25,910,858	(2,842,165)	-10%
S F G H - AMBU CARE - HOSPITAL CLINICS	18,611,859	19,128,514	19,861,897	733,383	4%
S F G H - AMBU CARE - METHADONE CLINIC	1,953,176	1,613,164	1,584,798	(28,366)	-2%
S F G H - EMERGENCY - TRAUMA	22,925,773	18,723,759	19,462,386	738,627	4%
S F G H - LONG TERM CARE - M H R F	15,149,362	15,196,433	15,678,416	481,983	3%
S F G H - AMBU CARE - OCCUPATIONAL HEALTH	3,652,582	4,001,555	2,998,380	(1,003,175)	-25%
S F G H - EMERGENCY - PSYCHIATRIC SERVICE	7,291,195	7,423,270	8,274,473	851,203	11%
SUBSTANCE ABUSE - COMMUNITY CARE	61,065,667	63,909,836	63,742,200	(167,636)	0%

Uses by Service Area, Department and Program

Program		2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area	: D COMMUNITY HEALTH					
DEPARTMENTAL TRANSFER ADJUSTMENT		(32,000,000)	(32,000,000)	(39,327,539)	(7,327,539)	23%
PUBLIC HEALTH		1,236,083,952	1,331,059,829	1,554,992,513	223,932,684	17%
Service Area	: D Subtotals	1,236,083,952	1,331,059,829	1,554,992,513	223,932,684	17%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : E CULTURE & RECREATION					
ACADEMY OF SCIENCES					
ACADEMY OF SCIENCES	2,244,833	3,955,399	4,936,813	981,414	25%
ACADEMY OF SCIENCES	2,244,833	3,955,399	4,936,813	981,414	25%
ARTS COMMISSION					
ADMINISTRATION	1,623,315	1,297,015	1,425,480	128,465	10%
ADMINISTRATION	7	0	0	0	N/A
CIVIC COLLECTION	142,141	186,000	45,842	(140,158)	-75%
COMMUNITY ARTS & EDUCATION	3,924,777	5,168,122	4,810,064	(358,058)	-7%
CULTURAL EQUITY	2,175,898	2,265,276	2,262,393	(2,883)	0%
GALLERY	19,259	15,000	15,000	0	0%
MUNICIPAL SYMPHONY CONCERTS	1,529,390	1,633,039	1,737,925	104,886	6%
PUBLIC ART	360,224	110,968	105,586	(5,382)	-5%
STREET ARTISTS	188,507	185,642	207,594	21,952	12%
ARTS COMMISSION	9,963,518	10,861,062	10,609,884	(251,178)	-2%
ASIAN ART MUSEUM					
ASIAN ART MUSEUM	7,273,564	7,630,491	7,461,257	(169,234)	-2%
ASIAN ART MUSEUM	7,273,564	7,630,491	7,461,257	(169,234)	-2%
FINE ARTS MUSEUM					
ADMISSIONS	4,696,676	4,775,000	4,360,000	(415,000)	-9%
OPER & MAINT OF MUSEUMS	9,817,662	10,804,612	10,913,589	108,977	1%
FINE ARTS MUSEUM	14,514,338	15,579,612	15,273,589	(306,023)	-2%
LAW LIBRARY					
LAW LIBRARY	596,602	594,586	597,706	3,120	1%
LAW LIBRARY	596,602	594,586	597,706	3,120	1%

Uses by Service Area, Department and Program

Program		2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area	: E	CULTURE & RECREATION				
PUBLIC LIBRARY						
ADMINISTRATION		4,316,504	4,252,102	4,717,479	465,377	11%
ADULT SERVICES		302,615	330,000	330,000	0	0%
BRANCH LIBRARIES		13,578,470	18,914,860	19,438,533	523,673	3%
CHILDREN'S BASELINE		6,067,892	7,528,340	8,168,950	640,610	9%
CHILDREN'S SVCS - CHILDREN'S FUND		970,980	1,152,061	1,272,207	120,146	10%
COMMUNICATIONS, COLLECTIONS		7,947,178	9,391,321	10,360,280	968,959	10%
FACILITIES		11,042,110	10,042,623	10,807,927	765,304	8%
INFORMATION TECHNOLOGY		3,553,962	4,686,750	5,055,178	368,428	8%
MAIN LIBRARY		15,717,750	15,663,802	15,455,835	(207,967)	-1%
NON PROGRAM		0	1,563,322	4,235,312	2,671,990	171%
TECHNICAL SERVICES		4,420,398	4,582,287	4,741,590	159,303	3%
WASTEWATER CAPITAL PROJECTS		27,490	0	0	0	N/A
PUBLIC LIBRARY		67,945,349	78,107,468	84,583,291	6,475,823	8%
RECREATION & PARK						
ADMINISTRATION		20,206,739	22,790,548	23,386,872	596,324	3%
CAPITAL PROJECTS		27,251,966	32,836,138	21,371,233	(11,464,905)	-35%
CHILDREN'S BASELINE		12,277,108	12,357,533	12,436,279	78,746	1%
CHILDREN'S SVCS - NON - CHILDREN'S FUND		514,103	576,267	576,267	0	0%
CITYWIDE FACILITIES		19,861,832	22,261,496	22,742,353	480,857	2%
CITYWIDE SERVICES		16,408,412	19,201,537	20,886,836	1,685,299	9%
CULTURE & RECREATION		30,665	0	0	0	N/A
DEVELOPMENT & PLANNING		130,708	0	200,000	200,000	N/A
GOLDEN GATE PARK		11,075,802	12,405,133	10,209,310	(2,195,823)	-18%
NEIGHBORHOOD SERVICES		28,319,827	33,857,267	37,100,922	3,243,655	10%
STRUCTURAL MAINTENANCE		14,521,616	13,935,178	13,246,143	(689,035)	-5%
TURF MANAGEMENT		37,799	0	400,000	400,000	N/A
ZOO OPERATIONS		0	384,766	390,000	5,234	1%
DEPARTMENTAL TRANSFER ADJUSTMENT		(25,766,467)	(24,575,908)	(25,337,057)	(761,149)	3%
RECREATION & PARK		124,870,110	146,029,955	137,609,158	(8,420,797)	-6%
WAR MEMORIAL						
WAR MEMORIAL OPERATIONS & MAINTENANCE		11,041,109	12,089,226	13,023,129	933,903	8%
WAR MEMORIAL		11,041,109	12,089,226	13,023,129	933,903	8%
Service Area	: E Subtotals	238,449,423	274,847,799	274,094,827	(752,972)	0%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : F GENERAL ADMINISTRATION & FINANCE					
ASSESSOR / RECORDER					
PERSONAL PROPERTY	1,698,583	1,901,218	2,639,885	738,667	39%
REAL PROPERTY	3,862,202	4,865,280	5,410,250	544,970	11%
RECORDER	1,920,461	2,773,141	1,711,967	(1,061,174)	-38%
TAX RECONCILIATION	1,781,600	2,323,867	1,086,104	(1,237,763)	-53%
TECHNICAL SERVICES	3,400,542	3,384,344	4,134,471	750,127	22%
ASSESSOR / RECORDER	12,663,388	15,247,850	14,982,677	(265,173)	-2%
BOARD OF SUPERVISORS					
BOARD OF SUPERVISORS	4,184,421	4,382,704	4,754,659	371,955	8%
BUDGET & LEGISLATIVE ANALYSTS	2,654,959	2,755,307	2,533,361	(221,946)	-8%
CHILDREN'S BASELINE	198,699	220,234	239,254	19,020	9%
CLERK OF THE BOARD	2,922,209	2,935,027	3,229,200	294,173	10%
LOCAL AGENCY FORMATION	76,344	297,342	20,186	(277,156)	-93%
BOARD OF SUPERVISORS	10,036,632	10,590,614	10,776,660	186,046	2%
CITY ATTORNEY					
CLAIMS	4,861,961	5,262,100	5,403,822	141,722	3%
HETCH HETCHY CAPITAL PROJECTS	926,418	0	0	0	N/A
LEGAL INITIATIVES	3,234,999	2,735,000	2,735,000	0	0%
LEGAL SERVICE	53,196,095	56,406,623	56,720,533	313,910	1%
WATER CAPITAL PROJECTS	1,712,218	0	0	0	N/A
CITY ATTORNEY	63,931,691	64,403,723	64,859,355	455,632	1%
CITY PLANNING					
ADMINISTRATION	6,350,651	7,371,852	8,184,593	812,741	11%
CURRENT PLANNING	7,381,385	8,506,694	8,497,922	(8,772)	0%
LONG RANGE PLANNING	4,386,330	5,928,272	6,081,518	153,246	3%
MAJOR ENVIRONMENTAL ANALYSIS/PLAN	2,338,075	3,196,218	3,465,914	269,696	8%
CITY PLANNING	20,456,441	25,003,036	26,229,947	1,226,911	5%
CIVIL SERVICE					
CIVIL SERVICE	787,458	802,380	795,524	(6,856)	-1%
CIVIL SERVICE	787,458	802,380	795,524	(6,856)	-1%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : F GENERAL ADMINISTRATION & FINANCE					
CONTROLLER					
ACCOUNTING OPERATIONS & SYSTEMS	9,996,019	8,431,632	8,409,606	(22,026)	0%
BUDGET & PAYROLL SYSTEM	1,572,352	0	0	0	N/A
CITY SERVICES AUDITOR	8,149,332	10,887,808	11,619,535	731,727	7%
ECONOMIC ANALYSIS	362,411	252,759	258,075	5,316	2%
MANAGEMENT, BUDGET & ANALYSIS	4,282,839	4,432,727	3,939,141	(493,586)	-11%
PAYROLL & PERSONNEL SERVICES	5,804,792	5,627,615	5,065,123	(562,492)	-10%
PUBLIC FINANCE PROGRAMS	0	0	246,054	246,054	N/A
CONTROLLER	30,167,748	29,632,541	29,537,534	(95,007)	0%
ELECTIONS					
ELECTIONS	10,062,052	19,396,291	11,285,498	(8,110,793)	-42%
ELECTIONS	10,062,052	19,396,291	11,285,498	(8,110,793)	-42%
ETHICS					
ELECTION CAMPAIGN FUND	1,005,814	2,090,320	1,823,727	(266,593)	-13%
ETHICS	821,748	1,501,758	2,217,770	716,012	48%
ETHICS	1,827,562	3,592,078	4,041,497	449,419	13%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Change
Service Area : F GENERAL ADMINISTRATION & FINANCE					
GENERAL SERVICES AGENCY - CITY ADMIN					
311 CALL CENTER	7,855,202	9,807,127	12,102,259	2,295,132	23%
ANIMAL CARE & CONTROL	3,826,377	3,700,324	3,812,505	112,181	3%
CAPITAL ASSET PLANNING	0	853,414	835,043	(18,371)	-2%
CITY ADMINISTRATOR - ADMINISTRATION	4,859,833	9,528,105	9,819,435	291,330	3%
CONVENTION FACILITIES	63,636,551	72,212,462	73,445,530	1,233,068	2%
COUNTY CLERK SERVICES	657,625	944,307	1,733,745	789,438	84%
DISABILITY ACCESS	1,521,350	10,618,568	12,210,930	1,592,362	15%
ENTERTAINMENT	563,952	737,373	917,162	179,789	24%
FACILITIES MANAGEMENT & OPERATIONS	23,939,336	42,487,609	41,008,193	(1,479,416)	-3%
FLEET MANAGEMENT	1,467,828	1,763,752	1,079,070	(684,682)	-39%
GRANTS FOR THE ARTS	12,983,657	15,386,800	15,398,881	12,081	0%
HETCH HETCHY CAPITAL PROJECTS	2,599,340	0	0	0	N/A
IMMIGRANT RIGHTS COMMISSION	271,848	613,507	501,287	(112,220)	-18%
LIVING WAGE / LABOR STANDARDS	1,542,867	2,362,745	2,624,666	261,921	11%
MEDICAL EXAMINER	5,188,582	5,216,130	5,326,970	110,840	2%
NEIGHBORHOOD BEAUTIFICATION	77,807	1,321,643	835,000	(486,643)	-37%
PROCUREMENT SERVICES	3,647,728	4,956,596	4,278,196	(678,400)	-14%
PUBLIC FINANCE PROGRAMS	338,083	441,706	242,925	(198,781)	-45%
REAL ESTATE SERVICES	1,889,493	3,833,420	3,937,687	104,267	3%
RISK MANAGEMENT / GENERAL	8,227,290	9,672,302	10,949,563	1,277,261	13%
TREASURE ISLAND	916,387	1,245,711	1,352,444	106,733	9%
VEHICLE & EQUIPMENT MAINT & FUELING	22,062,726	22,176,329	24,116,649	1,940,320	9%
GENERAL SERVICES AGENCY - CITY ADMIN	168,073,862	219,879,930	226,528,140	6,648,210	3%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : F GENERAL ADMINISTRATION & FINANCE					
GENERAL SVCS AGENCY - TECHNOLOGY					
ADMINISTRATION	77,090	0	0	0	N/A
ADMINISTRATION	23,581,693	26,073,997	28,744,543	2,670,546	10%
CITYWIDE RADIO SYSTEM	121,432	0	0	0	N/A
OPERATIONS & INFRASTRUCTURE	40,267,575	39,525,008	30,531,082	(8,993,926)	-23%
POLICY & PLANNING	2,477,660	4,615,339	6,567,730	1,952,391	42%
REPRODUCTION SERVICES	6,883,103	7,327,829	7,140,733	(187,096)	-3%
TECHNOLOGY SERVICES	6,566,655	3,844,321	10,362,764	6,518,443	170%
TECHNOLOGY SVCS- PUBLIC SAFETY SUPPORT	10,182,767	10,232,400	10,134,030	(98,370)	-1%
WASTEWATER OPERATIONS	137,026	0	0	0	N/A
GENERAL SVCS AGENCY - TECHNOLOGY	90,295,001	91,618,894	93,480,882	1,861,988	2%
HEALTH SERVICE SYSTEM					
HEALTH SERVICE SYSTEM	5,823,026	5,947,040	6,060,398	113,358	2%
HEALTH SERVICE SYSTEM	5,823,026	5,947,040	6,060,398	113,358	2%
HUMAN RESOURCES					
ADMINISTRATION	3,379,300	1,003,128	1,492,171	489,043	49%
EMPLOYEE RELATIONS	4,049,711	3,454,525	4,917,853	1,463,328	42%
EQUAL EMPLOYMENT OPPORTUNITY	782,410	1,065,552	1,175,666	110,114	10%
HEALTH SERVICE SYSTEM	141,858	0	0	0	N/A
MANAGEMENT INFORMATION SYSTEM	1,390,712	1,523,247	16,134,812	14,611,565	959%
RECRUIT/ ASSESS/ CLIENT SERVICES	6,948,238	8,400,868	7,979,241	(421,627)	-5%
TRAINING & ORGANIZATION DEVELOPMENT	638,076	1,229,938	946,627	(283,311)	-23%
WORKERS COMPENSATION	51,375,235	55,408,406	56,393,071	984,665	2%
HUMAN RESOURCES	68,705,540	72,085,664	89,039,441	16,953,777	24%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : F GENERAL ADMINISTRATION & FINANCE					
MAYOR					
AFFORDABLE HOUSING	262,038	5,900,000	900,000	(5,000,000)	-85%
CITY ADMINISTRATION	3,683,582	3,545,075	3,681,389	136,314	4%
COMMUNITY INVESTMENT	5,478,395	13,163,294	2,531,962	(10,631,332)	-81%
CRIMINAL JUSTICE	5,849,258	5,046,774	6,909,994	1,863,220	37%
HOUSING & HOMELESSNESS	0	0	820,087	820,087	N/A
NEIGHBORHOOD SERVICES	844,326	908,086	755,016	(153,070)	-17%
PUBLIC FINANCE PROGRAMS	2,165,216	395,000	0	(395,000)	-100%
PUBLIC POLICY & FINANCE	844,711	971,374	1,002,799	31,425	3%
SEISMIC SAFETY LOAN PROGRAM	237,693	0	0	0	N/A
MAYOR	19,365,219	29,929,603	16,601,247	(13,328,356)	-45%
MAYOR- De-Appropriation of Housing					
DE-APPROPRIATION OF HOUSING	0	(33,050,000)	0	33,050,000	-100%
MAYOR- De-Appropriation of Housing	0	(33,050,000)	0	33,050,000	-100%
RETIREMENT SYSTEM					
ADMINISTRATION	1,980,431	1,410,464	1,466,052	55,588	4%
EMPLOYEE DEFERRED COMP PLAN	374,094	505,681	578,713	73,032	14%
INVESTMENT OPERATIONS	4,006,001	2,028,209	2,728,766	700,557	35%
RETIREMENT SERVICES	10,182,882	13,059,195	13,314,589	255,394	2%
RETIREMENT SYSTEM	16,543,408	17,003,549	18,088,120	1,084,571	6%
TREASURER/TAX COLLECTOR					
BUSINESS TAX	6,086,842	5,948,293	4,916,060	(1,032,233)	-17%
DELINQUENT REVENUE	6,124,996	7,889,049	8,580,477	691,428	9%
DEPARTMENTAL MANAGEMENT	2,533,138	2,660,480	5,803,069	3,142,589	118%
INVESTMENT	943,795	1,464,791	1,390,300	(74,491)	-5%
LEGAL SERVICE	756,681	381,892	346,217	(35,675)	-9%
PROPERTY TAX / LICENSING	2,237,573	2,418,537	1,774,236	(644,301)	-27%
T T X - WORKING FAMILIES CREDIT	1,529,371	0	0	0	N/A
TAX RECONCILIATION	673,455	414,178	463,753	49,575	12%
TAXPAYER ASSISTANCE	1,153,598	1,391,475	1,490,568	99,093	7%
TREASURY	2,710,104	2,428,054	2,058,702	(369,352)	-15%
TREASURER/TAX COLLECTOR	24,749,553	24,996,749	26,823,382	1,826,633	7%
Service Area : F Subtotals	543,488,578	597,079,942	639,130,302	42,050,360	7%

Uses by Service Area, Department and Program

Program	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change
Service Area : G GENERAL CITY RESPONSIBILITIES					
GENERAL CITY RESPONSIBILITY					
GENERAL CITY RESPONSIBILITIES	764,909,974	968,635,805	990,237,567	21,601,762	2%
GENERAL FUND UNALLOCATED	11,884,810	0	0	0	N/A
JUDGMENT & CLAIMS AGAINST	625,000	0	0	0	N/A
DEPARTMENTAL TRANSFER ADJUSTMENT	(275,188,598)	(423,524,987)	(454,422,519)	(30,897,532)	7%
GENERAL CITY RESPONSIBILITY	502,231,186	545,110,818	535,815,048	(9,295,770)	-2%
Service Area : G Subtotals	502,231,186	545,110,818	535,815,048	(9,295,770)	-2%
Expenditure Subtotals	6,453,727,646	6,835,528,524	7,354,926,447	519,397,923	8%
Less Interdepartmental Recoveries/Transfers	(905,096,035)	(755,743,113)	(829,552,039)	(73,808,926)	10%
Net Uses	5,548,631,611	6,079,785,411	6,525,374,408	445,588,997	7%

Note: FY 2006-07 Actuals reflect levels of annually budgeted activity. Capital and facilities maintenance projects are often moved to non-annually budgeted funds and/or other spending categories. The City's Comprehensive Annual Financial Report reflects the audited actual total spending including both annually budgeted and non-annually budgeted capital project spending.

Consolidated Schedule of Sources and Uses

All Funds

Source of Funds	General Fund	Non-General Fund	Total
Prior Year Fund Balance	80,775,251	124,938,238	205,713,489
Prior Year Reserve	23,642,704	3,509,041	27,151,745
Regular Revenues	2,890,021,086	3,402,488,088	6,292,509,174
Transfers	55,746,343	(55,746,343)	0
Total Sources of Funds	3,050,185,384	3,475,189,024	6,525,374,408

Uses of Funds	General Fund	Non-General Fund	Total
Regular Expenditures:			
Gross Expenditures	2,597,751,584	4,360,040,408	6,957,791,992
Less Interdepartmental Recoveries	(169,212,092)	(716,804,777)	(886,016,869)
Net Regular Expenditures	2,428,539,492	3,643,235,631	6,071,775,123
General Fund Contribution Transfer	540,468,519	(540,468,519)	0
Capital	25,864,526	313,893,162	339,757,688
Facilities Maintenance	11,985,648	21,675,633	33,661,281
Reserves	43,327,199	36,853,117	80,180,316
Total Uses of Funds	3,050,185,384	3,475,189,024	6,525,374,408

Authorized Positions, Grand Recap Detail

Position Detail	2006-2007 Budget	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change from 2007-2008
Operating					
Permanent	28,537.79	29,372.74	29,426.66	53.92	0%
Temporary	397.77	419.75	417.49	(2.26)	-1%
Non-Operating					
Grant	594.00	520.63	469.54	(51.09)	-10%
Capital/Other	1,797.69	1,919.65	2,043.27	123.62	6%
Authorized Positions - Subtotal	31,327.25	32,232.77	32,356.96	124.19	0%
Unfunded Positions					
Attrition Savings	(2,454.07)	(2,515.30)	(2,606.50)	(91.20)	4%
Capital/Other	(1,710.94)	(1,832.90)	(1,958.22)	(125.32)	7%
Unfunded Positions - Subtotal	(4,165.01)	(4,348.20)	(4,564.72)	(216.52)	5%
Net Funded Positions	27,162.23	27,884.57	27,792.24	(92.33)	0%
Mayor's Position Changes - Technical Adjustment to May Budget			(6.75)		
Adjusted Totals	27,162.23	27,884.57	27,785.49	(99.08)	0%

Funded Positions, Grand Recap by Major Service Area and Department Title

Department	2006-2007 Budget	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Change from 2007-2008
Service Area: A PUBLIC PROTECTION					
ADULT PROBATION	101.09	109.10	103.86	(5.24)	-4.80%
DEPARTMENT OF EMERGENCY MANAGEMENT	219.49	225.98	228.19	2.21	0.98%
DISTRICT ATTORNEY	252.89	269.20	261.39	(7.81)	-2.90%
FIRE DEPARTMENT	1,665.03	1,726.00	1,603.59	(122.41)	-7.09%
JUVENILE PROBATION	251.89	251.89	241.12	(10.77)	-4.28%
POLICE	2,765.19	2,869.76	3,000.47	130.71	4.55%
PUBLIC DEFENDER	152.98	162.98	159.93	(3.05)	-1.87%
SHERIFF	938.67	950.82	965.50	14.68	1.54%
Service Area: A TOTAL	6,347.23	6,565.73	6,564.05	(1.68)	-0.03%
Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE					
AIRPORT	1,219.84	1,227.73	1,266.82	39.09	3.18%
BOARD OF APPEALS	4.90	5.11	5.41	0.30	--
BUILDING INSPECTION	289.09	287.14	285.13	(2.01)	-0.70%
ECONOMIC & WORKFORCE DEVELOPMENT	23.10	24.99	52.69	27.70	110.84%
GENERAL SERVICES AGENCY - PUBLIC WORKS	1,040.20	1,059.77	1,033.48	(26.29)	-2.48%
MUNICIPAL TRANSPORTATION AGENCY	4,374.44	4,358.41	4,527.24	168.83	3.87%
PORT	215.40	219.17	217.79	(1.38)	-0.63%
PUBLIC UTILITIES	1,596.43	1,609.04	1,604.67	(4.37)	--
TAXI COMMISSION	5.58	6.15	7.38	1.23	20.00%
Service Area: B TOTAL	8,768.98	8,797.51	9,000.61	203.10	2.26%
Service Area: C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
CHILD SUPPORT SERVICES	131.54	125.35	123.35	(2.00)	-1.60%
CHILDREN & FAMILIES COMMISSION	14.00	17.50	16.00	(1.50)	-8.57%
CHILDREN, YOUTH & THEIR FAMILIES	32.56	33.54	34.93	1.39	4.14%
COUNTY EDUCATION OFFICE	0.98	0.99	0.99	0.00	--
DEPARTMENT OF THE STATUS OF WOMEN	6.63	6.56	6.02	(0.54)	-8.23%
ENVIRONMENT	60.92	61.45	58.96	(2.49)	-4.05%
HUMAN RIGHTS	36.65	37.34	42.23	4.89	13.10%
HUMAN SERVICES AGENCY	1,744.94	1,812.30	1,800.38	(11.92)	-0.66%
RENT ARBITRATION BOARD	29.87	29.57	27.82	(1.75)	-5.92%
Service Area: C TOTAL	2,058.09	2,124.60	2,110.68	(13.92)	-0.66%
Service Area: D COMMUNITY HEALTH					
PUBLIC HEALTH	5,988.11	6,196.47	5,969.36	(227.11)	-3.67%
Service Area: D TOTAL	5,988.11	6,196.47	5,969.36	(227.11)	-3.80%

Funded Positions, Grand Recap by Major Service Area and Department Title

Department	2006-2007 Budget	2007-2008 Budget	2008-2009 Proposed	Change From 2007-2008	% Change from 2007-2008
Service Area: E CULTURE & RECREATION					
ACADEMY OF SCIENCES	7.10	13.25	15.65	2.40	18.11%
ARTS COMMISSION	24.83	21.43	22.49	1.06	4.95%
ASIAN ART MUSEUM	58.93	55.36	55.28	(0.08)	--
FINE ARTS MUSEUM	105.25	110.56	110.10	(0.46)	--
LAW LIBRARY	3.00	3.00	3.00	0.00	--
PUBLIC LIBRARY	630.99	641.30	647.40	6.10	0.95%
RECREATION & PARK	921.81	942.18	921.40	(20.78)	-2.21%
WAR MEMORIAL	96.31	96.24	96.82	0.58	0.60%
Service Area: E TOTAL	1,848.22	1,883.32	1,872.14	(11.18)	-0.60%
Service Area: F GENERAL ADMINISTRATION & FINANCE					
ASSESSOR / RECORDER	117.49	125.47	124.41	(1.06)	-0.84%
BOARD OF SUPERVISORS	64.02	63.59	63.47	(0.12)	--
CITY ATTORNEY	324.47	326.85	317.97	(8.88)	-2.72%
CITY PLANNING	148.96	159.50	159.26	(0.24)	--
CIVIL SERVICE	5.87	5.87	5.87	0.00	--
CONTROLLER	183.55	187.79	197.71	9.92	5.28%
ELECTIONS	52.42	76.82	39.28	(37.54)	-48.87%
ETHICS	15.24	18.39	18.55	0.16	--
GENERAL SERVICES AGENCY - CITY ADMIN	412.33	505.12	539.47	34.35	6.80%
GENERAL SVCS AGENCY - TECHNOLOGY	296.20	306.85	266.77	(40.08)	-13.06%
HEALTH SERVICE SYSTEM	38.02	36.91	37.83	0.92	2.49%
HUMAN RESOURCES	156.05	154.65	141.43	(13.22)	-8.55%
MAYOR	50.81	56.84	49.96	(6.88)	-12.10%
RETIREMENT SYSTEM	78.33	84.40	100.75	16.35	19.37%
TREASURER/TAX COLLECTOR	207.85	207.89	212.67	4.78	2.30%
Service Area: F TOTAL	2,151.61	2,316.94	2,275.40	(41.54)	-1.83%
Report Grand Total:	27,162.23	27,884.57	27,792.24	(92.33)	--
Mayor's Position Changes - Technical Adjustment to May Budget			(6.75)		
Adjusted Total	27,162.23	27,884.57	27,785.49	(99.08)	--

City and County of San Francisco

Major Fund Budgetary Recap

GOVERNMENTAL FUNDS

	General Fund	Special Districts	Public Works	Police	Enterprise	Internal Service	Other Agency/Trust	Total All Funds
Sources								
Fund Balance - 06/30/08 (est.)	80,775	18,200	0	0	106,738	0	0	205,713
Prior Year Reserves	23,643	3,509	0	0	0	0	0	27,152
Prior Year Sources	104,418	21,709	0	0	106,738	0	0	232,865
Property Taxes	1,017,930	115,903	0	161,274	0	0	0	1,295,107
Other Local Taxes	552,588	52,756	0	0	0	0	0	605,345
Business Taxes	394,510	835	0	0	0	0	0	395,345
Rents and Concessions	21,277	31,733	0	0	314,588	19	811	368,428
Fines, Forfeitures & Penalties	3,861	3,883	0	0	107,639	0	0	115,383
Interest & Investment Income	21,367	3,147	1,511	0	30,961	0	405	57,391
Licenses, Permits & Franchises	24,789	8,706	0	0	6,704	0	0	40,199
Intergovernmental - State	487,143	85,139	0	750	136,017	0	0	709,050
Intergovernmental - Federal	205,930	108,316	0	0	41,144	0	0	355,390
Intergovernmental - Other	0	207	0	0	88,581	0	0	88,787
Intergovernmental - State	0	0	0	0	0	0	0	0
Charges for Services	147,429	129,685	0	0	1,639,648	0	0	1,916,762
Other Financing Sources	1,783	0	210,349	0	57,778	(8,558)	0	261,352
Other Revenue	11,414	2,823	200	0	51,438	0	860	66,734
Contributions (RET & HSS)	0	0	0	0	0	0	17,234	17,234
Subtotal Current Year Sources	2,890,021	543,134	212,060	162,024	2,474,498	(8,539)	19,311	6,292,509
Transfers In, Gross	118,218	135,807	194	7,525	661,917	12,996	0	936,657
Total Available Sources	3,112,657	700,650	212,254	169,549	3,243,154	4,457	19,311	7,462,031
Uses								
Public Works, Transp & Cmerce	47,180	89,529	18,345	0	2,090,247	0	0	2,245,302
Community Health	494,181	99,676	0	0	922,979	0	0	1,516,835
Public Protection	911,581	83,364	194	0	54,728	0	0	1,049,867
Human Welfare & Neigh. Dev.	644,207	173,956	0	0	0	0	25	818,188
General Admin & Finance	188,704	87,546	5,000	0	0	13,015	17,776	312,040
Culture & Recreation	103,768	156,338	3,715	0	0	0	1,510	265,331
General City Responsibility	95,096	0	0	169,549	0	(8,558)	0	256,087
Total Uses Appropriation	2,484,717	690,409	27,254	169,549	3,067,953	4,457	19,311	6,463,649
Transfers Out, Gross	602,940	3,849	185,000	0	144,867	0	0	936,657
Total Uses	3,087,657	694,258	212,254	169,549	3,212,821	4,457	19,311	7,400,306
Fund Balance - 06/30/08 (est.)	25,000	6,392	0	0	30,333	0	0	61,725


NOTE: TRANSFERS IN AND OUT SHOWN GROSS ON THIS BUDGETARY RECAP, WHEREAS THE CONSOLIDATED SUMMARY OF THE AAO SHOWS ONLY CONTRIBUTION TRANSFERS GROSS AND OPERATING TRANSFERS NET.





Departmental Budgets





Academy of Sciences

Mission

The mission of the California Academy of Sciences is to Explore, Explain, and Protect the natural world. The Academy's programs of research and education focus on the evolution of life, its diversity, and its sustainability. The Academy's mission today is as much about the future as the past, and as much about ensuring a healthy future for life as understanding its development.

History

The Steinhart Aquarium is the only division of the California Academy of Sciences that receives city funding. The Aquarium, established through a gift to the City, educates the public about marine species. It maintains one of the largest living marine species collections in the nation.

The New Academy

The new Academy of Sciences building, designed by Architect Renzo Piano, is a model of sustainable architecture. This facility is a functional expression of the Academy's efforts to enhance the knowledge of, and protect, the natural environment. Renzo Piano's design for the Academy allows the building to work in harmony with the external climate surrounding it, achieving high performance while minimizing environmental impacts and operating and maintenance costs. Sustainable features include the living roof, water reclamation, use of renewable energy, and integration into the park and community.

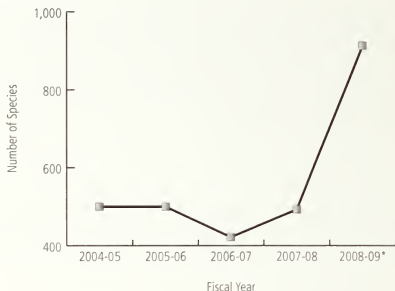
The Steinhart Aquarium

The Steinhart Aquarium is poised to have one of its most exciting years since 1923, when the original facility first opened to the public in Golden Gate Park. Housed in the brand new \$488 million Academy of Sciences building, the Aquarium exhibits will be the most exciting, diverse, and educational of any institution worldwide when it opens on September 27, 2008.

Budget Data Summary

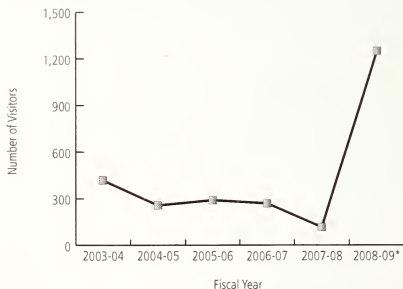
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$2,244,833	\$3,955,399	\$4,936,813	\$981,414	25%
Total FTE	7.10	13.25	15.65	2.40	18%

Number of Species



The number of species is nearly doubling at the new Academy

Number of Visitors to Academy



The number of visitors to Academy annually is expected to triple

**2008-2009 figures projected*

Budget Issues and Details

OPENING THE NEW STEINHART AQUARIUM

The Academy's primary focus is to have the Aquarium complete and ready for exhibition by September 2008. In addition, staff will be managing the following key activities:

- Acquire, grow-out, and quarantine more than 30,000 additional animals and plants (this is already underway the temporary facility and will continue through opening).
- Introduce, monitor the health, and acclimate the animals and plants to ensure striking, well-stocked exhibits for opening day and beyond.
- Maintain two Life Support systems at the new Academy and the old Howard Street facility. This will be necessary until late 2008 when the Academy is required to decommission those exhibits and holding tanks in preparation for returning the building to the landlord. Most of the equipment will be salvaged and reused in the new building.
- Re-accreditation to the Association of Zoos and Aquariums (AZA) is paramount. The department's preparations in the new facility will allow the Steinhart Aquarium to re-apply to this association at the earliest possible time (early-2009). Important to this re-accreditation will be sufficient staffing and staff training, including proper focus on animal health and human safety protocols.

RESEARCH AT THE ACADEMY

Excellent research, well-communicated and shared effectively with guests, gives the Academy intellectual validity. Fortunately, the field of systematic biology, long a focus of the Academy's research, will be as important in the future as in the past.

EXHIBITS AND PROGRAMS OF EDUCATION

Education is a fundamental commitment the Academy has to society. It takes many forms: awe and wonder at the glowing fish, delight at the antics of the penguins, informative exhibits and web presentations, and formal programs addressing bioscience and the sustainability of life on Earth.

PUBLIC ENGAGEMENT

The department's projects approximately 1.6 million visitors annually which is an increase of more than 400% from the Academy's FY07 attendance. Although this is a very key metric, it is not the only one which will significantly change. All of the department's performance measures have sharp, favorable increases: number of visitors, number of visitors admitted free, school children reached, San Francisco school children admitted for free, interaction with career interns, and volunteer hours.

ACADEMY OF SCIENCES



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	7.10	13.25	15.65	2.40	18%
Net Operating Positions	7.10	13.25	15.65	2.40	18%
SOURCES					
Local Taxes	1,366,000	1,502,600	1,610,800	108,200	7%
Fund Balance	46,629	0	0	0	--
General Fund Support	832,204	2,452,799	3,326,013	873,214	36%
Sources Total	2,244,833	3,955,399	4,936,813	981,414	25%
USES - OPERATING EXPENDITURES					
Salaries & Wages	569,692	1,004,332	1,257,943	253,611	25%
Fringe Benefits	140,769	274,853	340,555	65,702	24%
Professional & Contractual Services	1,156,743	2,526,214	2,846,900	320,686	13%
Equipment	377,629	0	0	0	--
Services Of Other Departments	0	0	341,415	341,415	--
Uses - Operating Expenditure Total	2,244,833	3,805,399	4,786,813	981,414	26%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	150,000	150,000	0	--
Uses - Project Expenditure Total	0	150,000	150,000	0	--
USES BY PROGRAM RECAP					
Academy Of Sciences	2,244,833	3,955,399	4,936,813	981,414	25%
Uses By Program Recap Total	2,244,833	3,955,399	4,936,813	981,414	25%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ACADEMY OF SCIENCES				
Ensure that visitors receive an excellent guest experience				
Number of exhibit days	365	190	190	275
Reach school-aged and pre-school children in San Francisco and provide educational resources to San Francisco schools and teachers				
Number of school children reached	91,580	48,000	36,602	250,000
Reach and engage a broad range of local, national, and international visitors				
Number of visitors (adults & children)	283,636	135,000	114,182	1,250,000
Number of senior visitors	6,064	3,000	2,443	53,000
Number of visitors attending on Free Day	29,957	12,000	13,073	131,000
Number of volunteer-facilitated visits to the Tide Pool	72,730	35,000	26,238	150,000
Number of volunteer hours	35,772	50,000	50,000	140,000
Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff				
Recycling rate of Academy waste	76%	70%	76%	77%

Adult Probation

Mission

Protecting the community, serving justice, and changing lives.

Services

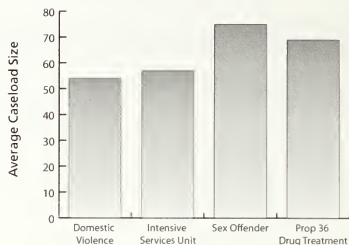
- **INVESTIGATIONS DIVISION** Prepares pre-sentencing investigative and supplemental reports for the Superior Court when a defendant is charged with a felony offense or has violated the conditions of his/her probation. The reports incorporate risk needs assessment, analysis, and evaluation inform the Judge's sentencing decision in criminal cases. Support staff maintain the official department records for probationers and process reports.
- **SUPERVISION DIVISIONS** Provides supportive services to probationers to ensure they comply with the terms and conditions established by the Superior Court. In addition to enforcing court orders, probation officers facilitate re-socialization of probationers and assist victims. Moreover, specialized units known as "Intensive Services Units" are responsible for closely monitoring high-risk probationers who have committed gang-related, drug-related, or domestic violence offenses.
- **ADMINISTRATION DIVISION** Manages the Adult Probation Department Investigations and Supervision Programs. Provides support in fiscal management, information technology, personnel services and procurement.

For more information call (415) 553-1706 or 311.

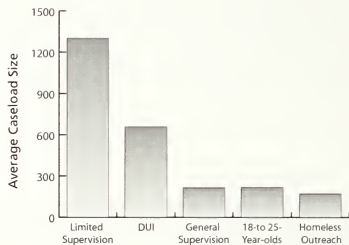
Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$11,471,631	\$12,996,566	\$12,437,903	(\$558,663)	(4%)
Total FTE	101.09	109.10	103.86	(5.24)	(5%)

Intensive Supervision Caseload



General Supervision Caseload



Budget Issues and Details

SERVICE LEVEL CHANGES

The 2008–2009 budget provides funding for the continued implementation and improvement of the Department's risk and needs assessment tools, including training and consultant services to improve probation outcomes. These software and training tools will allow the department to accurately classify offenders according to risk for recidivism and redeploy staff and resources to higher-risk offenders.

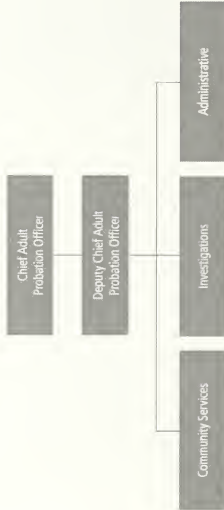
ENHANCING COMMUNITY-BASED SUPERVISION

The Adult Probation Department will continue to place probation officers in communities to better promote access to services, reduce recidivism, and facilitate coordination with service providers. Central to this effort, this year's budget includes funding for a new position dedicated fully to the new Community Justice Center. This collaborative effort between the Superior Court, the City of San Francisco, and the community, will provide a community-based alternative of engaging low level offenders with the justice system and connecting them with relevant programs and services to minimize recidivism.

IMPROVING PROBATION OUTCOMES

The Adult Probation Department will continue to enhance the youth offender program to promote intensive probation supervision for 18 to 25-year olds. In collaboration with community-based organizations, the program will provide a full continuum of services aimed at reducing recidivism among youth offenders. Probation Officers will network where probationers reside to promote positive behaviors with the assistance of community support groups. Probation Officers will provide direct supervision and serve as case managers overseeing the services provided by these community-based agencies.

ADULT PROBATION



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	101.09	110.10	104.86	(5.24)	(5%)
Non - Operating (Cap / Other)	0.00	(1.00)	(1.00)	0.00	--
Net Operating Positions	101.09	109.10	103.86	(5.24)	(5%)
SOURCES					
Licenses & Fines	76,133	76,000	0	(76,000)	(100%)
Intergovernmental Revenue - Federal	170,593	158,822	143,822	(15,000)	(9%)
Intergovernmental Revenue - State	328,979	214,720	53,265	(161,455)	(75%)
Charges For Services	357,917	597,000	96,000	(501,000)	(84%)
Expenditure Recovery	559,014	500,953	220,960	(279,993)	(56%)
Fund Balance	31,547	146,054	0	(146,054)	(100%)
General Fund Support	9,947,448	11,303,017	11,923,856	620,839	5%
Sources Total	11,471,631	12,996,566	12,437,903	(558,663)	(4%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	7,456,657	8,331,449	8,147,274	(184,175)	(2%)
Fringe Benefits	2,762,905	3,166,480	3,160,243	(6,237)	--
Professional & Contractual Services	136,227	235,830	202,270	(33,560)	(14%)
Materials & Supplies	42,169	100,035	141,329	41,294	41%
Equipment	78,339	108,366	57,505	(50,861)	(47%)
Services Of Other Departments	995,334	1,054,406	729,282	(325,124)	(31%)
Uses - Operating Expenditure Total	11,471,631	12,996,566	12,437,903	(558,663)	(4%)
USES BY PROGRAM RECAP					
Administration	1,777,528	2,028,262	2,007,769	(20,493)	(1%)
Community Services	8,009,978	7,406,393	6,716,314	(690,079)	(9%)
Pre - Sentencing Investigation	1,684,125	3,561,911	3,713,820	151,909	4%
Uses By Program Recap Total	11,471,631	12,996,566	12,437,903	(558,663)	(4%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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ADMINISTRATION - ADULT PROBATION

Maximize staff effectiveness

Percentage of available employees receiving performance appraisals	100%	100%	100%	100%
Percentage of APD peace officer employees completing a minimum of 40 hours of mandated training	100%	100%	100%	100%

COMMUNITY SERVICES

Provide protection to the community through supervision and appropriate service level to adult probationers

Maximum established caseload size per probation officer in the domestic violence unit	83	85	85	85
Number of site visits made to batterer treatment programs	23	60	60	60
Number of batterer treatment programs certified or renewed by department	23	8	8	8
Number of community meetings attended by probation staff	104	100	100	100
Number of visits to the department	12,042	12,600	12,600	13,400
Number of jurisdictional transfers initiated	166	340	290	500

PRE-SENTENCING INVESTIGATION

Provide timely reports to guide the courts with rendering appropriate sentencing decisions

Percentage of reports submitted to the court two days prior to sentencing as per agreement with the courts	99%	100%	99%	100%
Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	100%	100%	100%
Percentage of reports submitted to the Court prior to sentencing as defined in the Penal Code	0%	0%	0%	0%



Airport

Mission

To provide safe, secure, accessible and convenient facilities for airlines, tenants, employees and the public; to provide superior customer service; to be fiscally responsible and contribute to the local economy; to be environmentally responsible and to operate in harmony with the Bay Area community.

Services

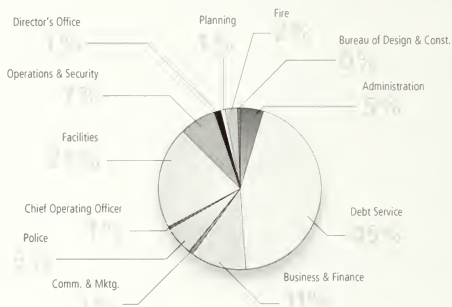
- **ADMINISTRATION** provides services to the Airport's traveling public, staff, and tenants, including creating and enhancing partnerships within the City and with the Airport's neighbors, providing and maintaining a competent workforce, and providing medical services at the Airport.
- **BUSINESS AND FINANCE** ensures that the use of Airport property and facilities achieve maximum revenue return, provides the proper environment for existing and new businesses, develops and implements innovative fiscal policies and solutions, and is responsible for enhancing the Airport's financial performance.
- **CHIEF OPERATING OFFICER** provides executive oversight to four major Airport Divisions and the Museums in order to ensure the delivery of safe, secure and efficient services to the traveling public; to promote high standards of customer service; protect the environment; and to work with the Director and Executive Committee in developing Airport-wide policy, vision, and strategy.
- **COMMUNICATIONS AND MARKETING** provides timely and accurate information regarding the Airport to the public, the media, the airlines, and neighboring communities, and markets the Airport's parking, concessions, and airline growth opportunities to support Airport revenue growth.
- **DESIGN AND CONSTRUCTION** plans and implements capital improvement projects and programs at the Airport, focusing on controlling and maintaining project cost and schedules.
- **FACILITIES** manages numerous utility systems, buildings and layout plans while keeping facilities clean, safe and running efficiently.
- **OPERATIONS AND SECURITY** manages the airfield, public transportation, terminals, Airport Security Program and emergency procedures to provide the public with a safe, secure, efficient, and customer-friendly Airport.
- **PLANNING** prepares long-range facility development planning studies and analyses to support the development of Airport capital improvement projects.
- **SFO MUSEUMS** provides a broad range of attractions for the traveling public and creates an ambiance in the Airport that reflects the sophistication and cultural diversity of San Francisco.

For more information, call (650) 821-5042 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$642,800,943	\$620,674,272	\$644,238,340	\$23,564,068	4%
Total FTE	1,219.84	1,227.73	1,266.82	39.09	3%

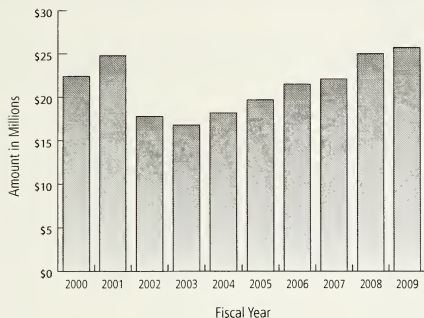
Resources by Service Area



Resources allocated to service or program area in dollars and as percentage of total budget.

*Note that Business and Finance includes debt service expenditures

Annual Service Payment to General Fund



Reflecting growth of passenger traffic at SFO, the annual service payment paid to the City will increase for the ninth consecutive year

Budget Issues and Details

IMPROVING BUSINESS, FINANCIAL, AND MARKETING OPERATIONS

In 2008-2009, the Airport will work to strengthen the business and financial aspects of the organization by:

- Continuing marketing efforts to new international and domestic air carriers to increase the number of airlines operating out of SFO and to expand operations of existing air carriers
- Continuing growth in passenger traffic at a rate of 5.4% for domestic and 6.4% for international travel. Recently added new carrier service includes Aer Lingus, JetBlue, Southwest and Virgin America
- Developing a business plan that assures cost recovery and fair market returns to the Airport
- Continuing to focus on restructuring existing debt to lower annual debt service requirements and to enhance the credit standing of the Airport.

REDUCING THE AIRLINES' COST PER PASSENGER AT SFO

In 2008-2009, the Airport will benefit from a continued decrease of 3 percent in the operating cost per passenger. Costs per passenger have been reduced by one-third over the past few years as a result of cost containment efforts and passenger growth. The Airport continues to contain costs through greater operational efficiency and increased revenues from non-airline sources. The 2008-2009 budget increases direct services to the public while meeting air travel demand and capturing savings through more efficient operations.

SAFETY AND SECURITY

Safety and security are critical and fundamental to the operation of SFO. For more than a decade, the Airport actively sought, developed and deployed cost-effective technology solutions to enhance safety, security and efficiency. As a

result, SFO exceeds the Transportation Security Administration's (TSA) regulations for baggage inspection and with the implementation of an integrated access control and networked digital video system, SFO far exceeds federal security requirements.

The Airport's Aviation Security and Emergency Planning departments conduct exercises with the TSA, San Francisco Fire Department, and the San Francisco Police Department to continually evaluate and improve coordinated emergency preparedness and procedures.

AIRPORT CAPITAL PROGRAM

The 2008-2009 Airport budget includes \$35.5 million to fund various capital projects such as the airfield runway and taxiway reconstruction. Funding sources for projects come from grants and passenger facility charges.

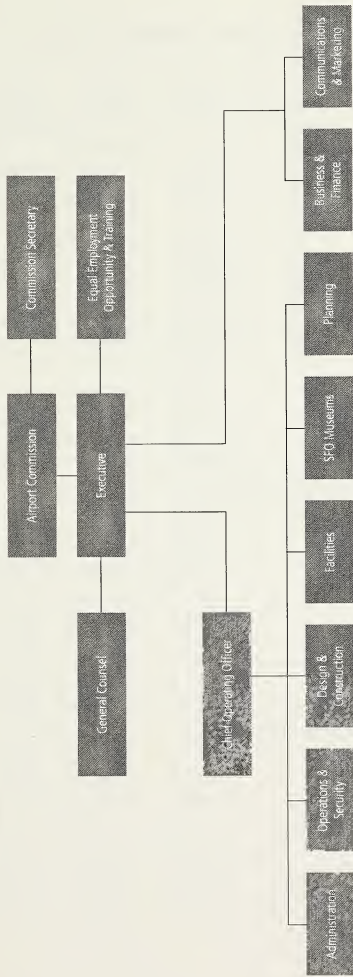
A \$38.3 million project will renovate the former international terminal into a third domestic terminal with 14 gates. This 30-month project will renovate the boarding area holdrooms, concession areas, building systems and baggage systems. The new terminal is expected to open to the public in Fall 2010. It is anticipated that \$229.2 million in new revenue bonds will be issued to fund this and other capital projects in 2008-2009.

SERVICE LEVEL CHANGES

With anticipated passenger growth of 5-6% in 2008-2009, the following operating needs have been included in the Airport budget to meet increased demands from the traveling public. The following increases are funded with projected revenue growth:

- \$5.1 million increase in professional services to meet planning activities for terminal demand management and environmental planning, expanded shuttle bus service, and increased general security services.
- \$2.2 million increase in maintenance services to cover increased cost for Air Train operation and a maintenance agreement to cover expanded services.
- \$2.0 million facilities maintenance increase to enhance terminal repairs and maintenance for the traveling public.

AIRPORT



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	1,337.51	1,344.73	1,392.06	47.33	4%
Non - Operating (Cap / Other)	(117.67)	(117.00)	(125.24)	(8.24)	7%
Net Operating Positions	1,219.84	1,227.73	1,266.82	39.09	3%
SOURCES					
Licenses & Fines	2,618,343	6,072,156	610,000	(5,462,156)	(90%)
Use Of Money Or Property	198,499,337	196,587,360	204,228,000	7,640,640	4%
Intergovernmental Revenue - Federal	39,232,336	27,066,034	21,222,203	(5,843,831)	(22%)
Intergovernmental Revenue - State	0	978,577	0	(978,577)	(100%)
Charges For Services	380,013,379	382,799,000	406,942,000	24,143,000	6%
Other Revenues	32,550,934	33,139,000	36,539,000	3,400,000	10%
Transfers In	2,001,872	0	0	0	--
Expenditure Recovery	37,122	0	0	0	--
Fund Balance	30,306,158	22,941,632	27,188,128	4,246,496	19%
Departmental Transfer Adjustment	(42,458,538)	(48,909,487)	(52,490,991)	(3,581,504)	7%
Sources Total	642,800,943	620,674,272	644,238,340	23,564,068	4%
USES - OPERATING EXPENDITURES					
Salaries & Wages	94,646,555	94,280,229	100,531,320	6,251,091	7%
Fringe Benefits	33,144,299	33,514,588	35,295,916	1,781,328	5%
Professional & Contractual Services	73,812,549	75,882,038	86,874,667	10,992,629	14%
Materials & Supplies	12,800,993	12,341,068	13,229,589	888,521	7%
Equipment	5,019,406	3,942,734	3,770,215	(172,519)	(4%)
Debt Service	274,307,111	281,977,750	286,828,320	4,850,570	2%
Services Of Other Departments	46,255,614	46,037,642	49,366,110	3,328,468	7%
Transfers Out	23,347,951	23,731,545	26,420,000	2,688,455	11%
Departmental Transfer Adjustment	0	0	(500,000)	(500,000)	--
Uses - Operating Expenditure Total	563,334,478	571,707,594	601,816,137	30,108,543	5%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	5,036,128	7,000,000	1,963,872	39%
Capital Projects	79,466,465	43,930,550	35,422,203	(8,508,347)	(19%)
Uses - Project Expenditure Total	79,466,465	48,966,678	42,422,203	(6,544,475)	(13%)
USES BY PROGRAM RECAP					
Administration	26,008,877	27,983,700	32,777,596	4,793,896	17%
Airport Director	8,735,064	7,586,019	9,281,318	1,695,299	22%
Bureau Of Design And Construction	3,159,049	2,559,161	2,726,473	167,312	7%
Business & Finance	340,771,282	351,402,400	362,511,467	11,109,067	3%

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Chief Operating Officer	2,983,984	3,401,117	3,570,196	169,079	5%
Communications & Marketing	4,970,270	5,252,977	7,038,063	1,785,086	34%
Facilities	118,508,118	131,161,173	136,432,016	5,270,843	4%
Facilities Maintenance, Construction	95,428,472	43,930,550	35,422,203	(8,508,347)	(19%)
Fire Airport Non - Personnel	543,331	777,831	830,536	52,705	7%
Operations & Security	38,033,639	41,512,852	47,619,857	6,107,005	15%
Planning Division	2,215,038	2,947,626	4,083,089	1,135,463	39%
Police Airport Non - Personnel	1,443,819	2,158,866	2,445,526	286,660	13%
Departmental Transfer Adjustment	0	0	(500,000)	(500,000)	--
Uses By Program Recap Total	642,800,943	620,674,272	644,238,340	23,564,068	4%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ADMINISTRATION, BUSINESS				
Contribute to the strength of the local economy				
Percent change in domestic air passenger volume	2.2%	5.9%	8.3%	5.8%
Percent change in international air passenger volume	4.8%	4.1%	5.9%	5.4%
Increase concession revenues				
Total concession revenue per enplaned passenger	\$8.93	\$8.78	\$8.98	\$8.73
Control airline cost per enplaned passenger				
Airline cost per enplaned passenger (in constant 2003 dollars)	\$13.68	\$12.01	\$11.91	n/a
SAFETY & SECURITY				
Provide for and enhance a safe and secure airport environment				
Number of Airport-controlled runway incursions	0	0	0	0
Provide accessible and convenient facilities and superior customer service				
Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4	4	4	4
Average immigration and customs wait times as a percent of the national average	96%	93%	93%	93%

Arts Commission

Mission

To promote and integrate the arts into all aspects of city life.

Services

The San Francisco Arts Commission (SFAC) manages programs in the following areas:

- **PUBLIC ART** coordinates art enrichment projects for new and renovated civic structures. Funded by a voter-approved infrastructure financing process, the program integrates works by artists into new and remodeled public buildings and facilities such as libraries, recreation centers, parks and transportation projects. These projects beautify our civic spaces, reflect our cultural heritage and ensure public access to the arts as part of daily life in San Francisco. Upcoming projects include Central Subway, Terminal Two at the International Airport, a new acute care facility at San Francisco General Hospital and the Transbay Terminal, among others.
- **COMMUNITY ARTS AND EDUCATION** promotes community revitalization through the arts in economically disadvantaged and underserved areas via the City's six neighborhood cultural centers: African American Art and Culture Complex, Bayview Opera House, Mission Cultural Center for Latino Arts, SomArts, Asian Pacific Islander Cultural Center, Queer Cultural Center and other educational and youth facilities.
- **CULTURAL EQUITY GRANTS** provides grant support for community arts organizations and individual artists. The goal of the program is to nurture the arts in the City's diverse populations. In FY 2007-08, the department initiated the Arts and Communities: Innovative Partnerships grant program which partners artists with neighborhood organizations.
- **STREET ARTIST** provides a means for local crafts people to sell handmade products in legal vending spaces throughout the City through a licensing program.

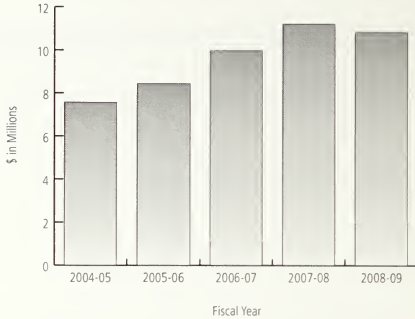
Additional services include providing design reviews of the City's building projects, maintaining the citywide civic art collection, managing the City's civic art gallery, promoting affordable or free performing arts events, including the municipal symphony series and funding artwork for public display from transit and other advertisement revenues.

For more information, call (415) 252-2590 or 311.

Budget Data Summary

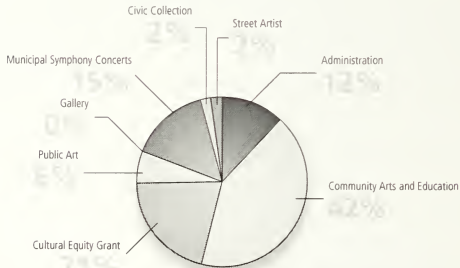
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$9,963,518	\$10,861,062	\$10,609,884	(\$251,178)	(2%)
Total FTE	24.83	21.43	22.49	1.06	5%

Arts Commission Resources



Annual Resources in Dollar Amount from FY2001-02 to FY2008-09

Resources by Program



Resources by Programs for FY 2008-09

Budget Issues and Details

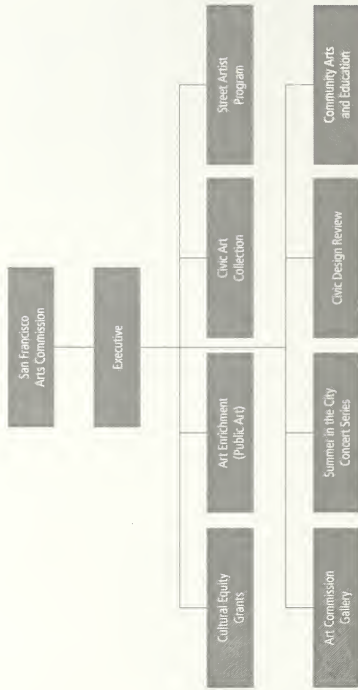
CULTURAL VOUCHER YOUTH PROGRAM (CVYP)

This new initiative is designed to help foster the next generation of informed cultural consumers. It targets middle school students in the San Francisco Unified School District (SFUSD) at a time when adolescents are forming new socialization patterns and seeking greater autonomy in their choice of leisure activities. All entering 6th graders will receive a voucher worth \$75 for the 2008-2009 academic year to pay for cultural service and events developed by participating cultural organizations, which redeem them with SFAC for payment. The CVYP will use market forces to encourage cultural organizations to reach out to younger audiences while it helps pre-teens to become informed cultural consumers.

BAYVIEW OPERA HOUSE

In the 08-09 fiscal year, the Mayor's Budget provides \$400,000 in funding for renovations at the historic Bayview Opera House. The Arts Commission will also launch a capital campaign to raise the remaining funds to complete the exterior and interior renovation of the Opera House.

ARTS COMMISSION



Total Budget - Historical Comparison

	<u>2006-2007</u> <u>Actual</u>	<u>2007-2008</u> <u>Budget</u>	<u>2008-2009</u> <u>Proposed</u>	<u>\$ Chg From</u> <u>2007-2008</u>	<u>% Chg From</u> <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	25.83	26.33	31.46	5.13	19%
Non - Operating (Cap / Other)	(1.00)	(4.90)	(8.97)	(4.07)	83%
Net Operating Positions	24.83	21.43	22.49	1.06	5%
SOURCES					
Local Taxes	3,917,000	4,308,700	4,308,700	0	--
Licenses & Fines	159,778	161,100	207,594	46,494	29%
Use Of Money Or Property	2,185	12,580	8,000	(4,580)	(36%)
Intergovernmental Revenue - Federal	0	0	100,000	100,000	--
Charges For Services	358,516	292,734	285,985	(6,749)	(2%)
Other Revenues	654,834	599,354	627,708	28,354	5%
Transfers In	462,000	215,000	250,000	35,000	16%
Expenditure Recovery	713,400	831,229	1,206,229	375,000	45%
Fund Balance	434,800	24,542	400,000	375,458	--
General Fund Support	3,261,005	4,415,823	3,215,668	(1,200,155)	(27%)
Sources Total	9,963,518	10,861,062	10,609,884	(251,178)	(2%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	1,530,358	1,573,926	1,686,569	112,643	7%
Fringe Benefits	473,966	502,785	546,631	43,846	9%
Professional & Contractual Services	2,796,762	2,782,782	2,294,547	(488,235)	(18%)
Aid Assistance / Grants	4,679,879	4,964,114	5,093,917	129,803	3%
Materials & Supplies	17,210	5,854	6,079	225	4%
Services Of Other Departments	465,343	396,851	387,641	(9,210)	(2%)
Uses - Operating Expenditure Total	9,963,518	10,226,312	10,015,384	(210,928)	(2%)
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	94,500	94,500	0	--
Capital Projects	0	540,250	500,000	(40,250)	(7%)
Uses - Project Expenditure Total	0	634,750	594,500	(40,250)	(6%)
USES BY PROGRAM RECAP					
Administration	1,623,322	1,297,015	1,425,480	128,465	10%
Civic Collection	142,141	186,000	45,842	(140,158)	(75%)
Community Arts & Education	3,924,777	5,168,122	4,810,064	(358,058)	(7%)
Cultural Equity	2,175,898	2,265,276	2,262,393	(2,883)	--
Gallery	19,259	15,000	15,000	0	--
Municipal Symphony Concerts	1,529,390	1,633,039	1,737,925	104,886	6%
Public Art	360,224	110,968	105,586	(5,382)	(5%)

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Street Artists	188,507	185,642	207,594	21,952	12%
Uses By Program Recap Total	9,963,518	10,861,062	10,609,884	(251,178)	(2%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ART COMMISSION-ADMINISTRATION				
Ensure the quality of the built environment by providing design review of all City Building Projects				
Number of public building projects reviewed by the Civic Design Review Committee	13	60	66	60
CIVIC COLLECTION				
Maintain the City's Civic Art Collection				
Number of major restorations of artwork in the Civic Art Collection	6	4	4	4
Number of minor cleaning, repair and conservation projects completed	22	13	13	15
COMMUNITY ARTS & EDUCATION				
Transform San Francisco youth and their communities through creative writing classes				
Number of youth participating in WritersCorps	572	500	600	500
CULTURAL EQUITY				
Provide financial support to cultural organizations to ensure all cultures of City are represented				
Number of grants awarded by the Commission	127	150	151	100
Facilitate access to assistance for potential grant applicants, especially first-time applicants				
Number of community application workshops	22	20	22	22
GALLERY				
Establish and nurture new relationships between SFAC and other arts and community organizations				
Number of organizations SFAC worked with during year	10	12	10	10
PUBLIC ART				
Implement significant public art projects for the enjoyment of SF's residents and visitors, which are accessible to the blind and sight-impaired				
Number of public art projects completed on time and on budget	16	12	15	14

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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STREET ARTISTS

Assist artists in supporting themselves through selling their work

Number of licensed street artists (annual average)	387	390	390	390
Number of first-time licenses issued	138	150	160	150



Asian Art Museum

Mission

To lead a diverse, global audience toward discovering the unique material, aesthetic and intellectual achievements of Asian art and culture.

Services

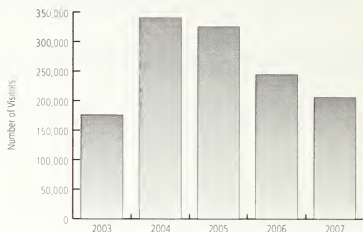
The Asian Art Museum (AAM) houses the City's collection of over 17,000 Asian art objects, spanning 6,000 years of history, including the Avery Brundage Collection. The Museum provides long-term care, maintenance, security and display of the City's collection; hosts special exhibitions of Asian art from around the world; and develops and produces educational and outreach programs to inform a broad, diverse public about Asian art and culture.

For more information, call (415) 581-3500 or 311.

Budget Data Summary

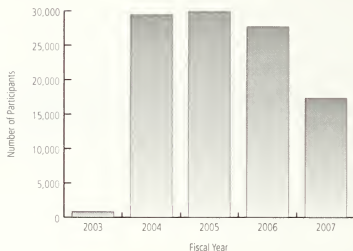
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$7,273,564	\$7,630,491	\$7,461,257	(\$169,234)	(2%)
Total FTE	58.93	55.36	55.28	(0.08)	--

Number of Visitors



The number of visitors in the Museum per year since the Museum opened in Civic Center in March 2003

Number of Education Program Participants



The number of Education Program participants in the Museum per year since the Museum opened in Civic Center in March 2003

Budget Issues and Details

A CULTURAL TOUCHSTONE AND ASSET

Through its expansive collection of art and a variety of special exhibitions, the AAM acts as a cultural touchstone for visitors. With continuing growth in new markets and the trend toward increasing globalization, the collections of the AAM represent a rare insight into the culture, arts and history of countries emerging as global trade partners. For many, experiencing the collections of the Asian Art Museum is their first contact with the history and cultures of Asia. Exposure to the influences and evolution of Asian societies provides a greater understanding in today's global economy.

Rated as a three-star “must see” attraction by the Michelin guide, the AAM continues to enhance its role and reputation as a unique cultural asset to the City and County of San Francisco. The Avery Brundage collection is one of the most comprehensive and magnificent examples of an encyclopedic collection of Asian art. To fully showcase the incredible cultural value of the City’s Asian Art collection, the museum actively promotes educational programming and outreach designed for a global audience of Bay Area residents, students and both domestic and international tourists.

FEATURED PROGRAMMING

In 2008–2009, the museum will host a number of notable exhibitions representing the diversity and depth of Asian art and culture. During the summer of 2008, the museum will showcase *Late Chinese Jades: Ming Dynasty to Early Twentieth Century*, a special presentation of Chinese jades which coincides with the publication of a major catalogue documenting the museum’s collection. Another summer exhibit, *Power & Glory: Court Arts of the Ming Dynasty*, is timed to coincide with the summer Olympic games, and features artworks from the Ming dynasty. This will be the Asian Art Museum’s first collaboration with three of China’s most prestigious institutions—the Palace Museum (Forbidden City) in Beijing, the Nanjing Municipal Museum, and the Shanghai Museum. In the autumn, the museum will feature *Afghanistan: Hidden Treasures from the National Museum, Kabul*, highlighting important and beautiful objects saved from the National Museum of Afghanistan which was severely damaged in the fighting in Kabul from 1982–1986. Most, if not all, of its collections were considered lost or stolen until their recent re-discovery in 2003. In the winter and spring, the museum plans exhibitions showcasing the artworks of Bhutanese Buddhism and the Samurai culture of Japan.

ASIAN ART MUSEUM



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	58.93	55.36	55.28	(0.08)	--
Net Operating Positions	58.93	55.36	55.28	(0.08)	--
SOURCES					
Local Taxes	1,890,000	2,079,000	2,228,700	149,700	7%
Charges For Services	567,057	873,375	873,375	0	--
Fund Balance	299,086	0	0	0	--
General Fund Support	4,517,421	4,678,116	4,359,182	(318,934)	(7%)
Sources Total	7,273,564	7,630,491	7,461,257	(169,234)	(2%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	3,488,652	3,591,510	3,509,771	(81,739)	(2%)
Fringe Benefits	1,166,956	1,185,034	1,190,279	5,245	--
Professional & Contractual Services	1,906,363	1,983,282	1,797,070	(186,212)	(9%)
Services Of Other Departments	711,593	713,665	806,637	92,972	13%
Uses - Operating Expenditure Total	7,273,564	7,473,491	7,303,757	(169,734)	(2%)
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	157,000	157,500	500	--
Uses - Project Expenditure Total	0	157,000	157,500	500	--
USES BY PROGRAM RECAP					
Asian Art Museum	7,273,564	7,630,491	7,461,257	(169,234)	(2%)
Uses By Program Recap Total	7,273,564	7,630,491	7,461,257	(169,234)	(2%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ASIAN ART MUSEUM				
Increase museum membership				
Number of museum members	33,626	17,250	16,500	n/a
Increase number of museum visitors				
Number of museum visitors	304,635	379,390	201,105	n/a
Provide quality programs on Asian art and culture				
Number of education program participants	23,056	23,275	14,875	n/a
Number of public program participants	73,798	48,350	47,500	n/a

Assessor-Recorder

Mission

To assess all property tax revenues that belong to the City & County of San Francisco; ensure fair and equitable treatment of taxpayers; maintain the official records of the City & County, and; provide outstanding public service.

Services

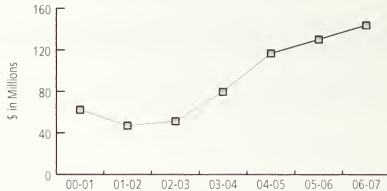
- **ASSESSOR** assesses taxable real and business personal property; provides assistance to taxpayers on issues relating to property valuation; and assists taxpayers in applying for exemptions.
- **RECORDER** records and maintains official documents; assesses and collects transfer taxes; and provides public access to a variety of official city records.

For more information, call (415) 554-5596 or call 311.

Budget Data Summary

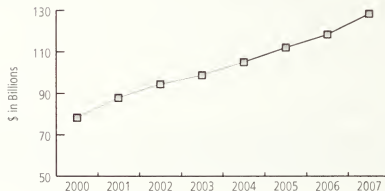
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$12,663,388	\$15,247,850	\$14,982,677	(\$265,173)	(2%)
Total FTE	117.49	125.47	124.41	(1.06)	(1%)

Real Estate Transfer Tax Revenue History



This past fiscal year, the Assessor-Recorder's office generated \$130.2 million from transfer taxes

Assessment Roll History



The assessment roll has increased 51% for the past seven years

Budget Issues and Details

CAPTURING ALL TAX REVENUES

A primary objective for the department is to generate and collect revenue for the City to support public service programs and other City agencies. The department achieves this goal by:

- Updating assessment and appeals resources including local and national real estate comparables data for appraisal staff
- Addressing the backlog of unprocessed change in ownership transactions and new construction permits by continuing to retain and train highly experienced staff

- Participation in the California Co-op Program will facilitate state compliance and reduce backlog in business personal property mandatory audit requirements
- Collecting documentary transfer tax revenue on behalf of the City and assisting the City Attorney and Controller in representing the interests of the City in the event of a taxpayer claim for refund

ENHANCING CUSTOMER SERVICE INITIATIVES

The goal of customer service is facilitating taxpayer compliance by providing professional and courteous customer service. The Department will achieve this goal by:

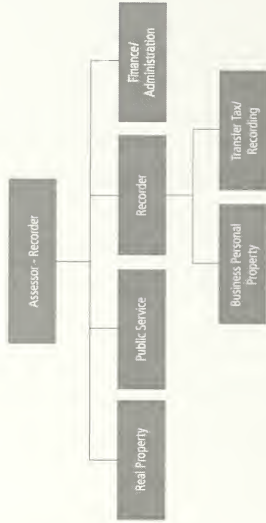
- Updating website content to facilitate navigation and increase functionality in order to increase taxpayer self-service and outreach relating to foreclosures, property tax relief opportunities, and general assessment procedures
- Continuing to provide professional and courteous front counter service by reducing response times and providing multi-language services to non-English speaking taxpayers
- Maintaining required staffing levels to handle higher service volume relating to same-sex marriages

IMPROVING BUSINESS PROCESSES AND SERVICE THROUGH TECHNOLOGY

The Assessor-Recorder will continue to use technology to enhance the Department's existing business processes by:

- Improving information transmittal processes within the department, to other departments, and the community it serves
- Continuing to digitize public information indices and records
- Implementing the Social Security Number Truncation program, which redacts sensitive identifying information from public documents in order to protect citizens from identity theft

ASSESSOR-RECORDER



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	117.49	125.47	124.41	(1.06)	(1%)
Net Operating Positions	117.49	125.47	124.41	(1.06)	(1%)
SOURCES					
Charges For Services	3,238,473	2,500,066	2,572,000	71,934	3%
Expenditure Recovery	0	247,596	247,596	0	--
Fund Balance	518,576	500,000	0	(500,000)	(100%)
General Fund Support	8,906,339	12,000,188	12,163,081	162,893	1%
Sources Total	12,663,388	15,247,850	14,982,677	(265,173)	(2%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	7,846,859	9,290,542	9,334,032	43,490	--
Fringe Benefits	2,335,134	2,731,749	2,767,840	36,091	1%
Overhead	261,629	444,546	247,596	(196,950)	(44%)
Professional & Contractual Services	637,841	1,505,288	1,494,911	(10,377)	(1%)
Materials & Supplies	23,826	119,233	129,900	10,667	9%
Equipment	49,846	0	0	0	--
Services Of Other Departments	1,508,253	1,156,492	1,008,398	(148,094)	(13%)
Uses - Operating Expenditure Total	12,663,388	15,247,850	14,982,677	(265,173)	(2%)
USES BY PROGRAM RECAP					
Personal Property	1,698,583	1,901,218	2,639,885	738,667	39%
Real Property	3,862,202	4,865,280	5,410,250	544,970	11%
Recorder	1,920,461	2,773,141	1,711,967	(1,061,174)	(38%)
Tax Reconciliation	1,781,600	2,323,867	1,086,104	(1,237,763)	(53%)
Technical Services	3,400,542	3,384,344	4,134,471	750,127	22%
Uses By Program Recap Total	12,663,388	15,247,850	14,982,677	(265,173)	(2%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
REAL PROPERTY				
Assess all taxable property within the City and County of San Francisco				
Value of assessment roll (in billions)	\$122.7	\$126	\$140.36	\$143.17
Value of supplemental and escape assessments (in billions)	\$14.8	\$3	\$14.85	\$14.85
Effectively defend and resolve assessment appeals				
Total value of appeals outstanding (in billions)	\$38	\$38.1	\$38.1	\$36.98
Total value of appeals resolved (in billions)	\$26	\$12	\$29.62	\$25.89
Total value defended (in billions)	\$8.4	\$3	\$10.4	\$6.44
Number of appeals resolved in a year	1,522	1,200	1,150	1,420
RECORDER				
Collect all fees for recording of documents				
Recording fees	\$2,915,000	\$2,048,000	\$2,900,000	\$2,500,000

Board of Appeals

Mission

To provide citizens with a final administrative review process for the issuance, denial, suspension and revocation of City permits. Reviews include an efficient, fair, and expeditious public hearing and decision before an impartial and fair panel as a last step in the City's permit issuance process.

Services

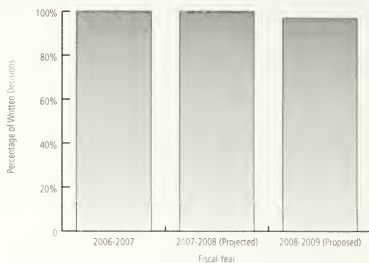
- **BOARD OF APPEALS** administers the Charter mandated permit appeals process. Information about appealing a permit decision is available through a variety of outlets, including the Internet, brochures, phone, fax and in-person. Appeals processing includes duly noticed public hearings and timely decisions to uphold, overrule or conditionally uphold departmental decisions.

For more information, call (415) 575-6880 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$574,923	\$620,102	\$826,625	\$206,523	33%
Total FTE	4.09	5.11	5.41	.30	6%

Percentage of written decisions released within 15 days of final action



Budget Issues and Details

SERVICE LEVEL

Approximately 200-250 public hearings are held annually.

In 2006, the Board of Supervisors passed legislation requiring expanded notification for permit appeal hearings. In the past, when a property was the subject of an appealed permit decision, the Board of Appeals was required to notify only owners of directly adjacent property. Under the new requirements, the Board must notify all property owners and residents within 150 feet.

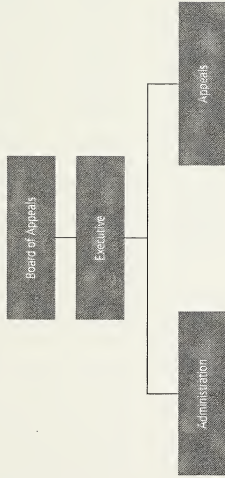
TIMELY AND EFFICIENT APPEALS PROCESSING

The department's primary function is the timely processing of appeals and the clerical and administrative tasks related to hearings and decisions concerning those appeals.

BROADENING INSTITUTIONAL KNOWLEDGE

The department continues to cross-train staff in all aspects of the permit process to improve service quality, reduce processing delays, ensure continuity of operations and maintain institutional memory.

BOARD OF APPEALS



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	4.90	5.11	5.41	0.30	6%
Net Operating Positions	4.90	5.11	5.41	0.30	6%
SOURCES					
Charges For Services	574,923	620,102	826,625	206,523	33%
Sources Total	574,923	620,102	826,625	206,523	33%
USES - OPERATING EXPENDITURES					
Salaries & Wages	380,055	380,363	401,657	21,294	6%
Fringe Benefits	111,561	113,884	115,121	1,237	1%
Professional & Contractual Services	24,385	54,722	61,192	6,470	12%
Materials & Supplies	4,877	10,629	10,629	0	—
Services Of Other Departments	54,045	60,504	238,026	177,522	293%
Uses - Operating Expenditure Total	574,923	620,102	826,625	206,523	33%
USES BY PROGRAM RECAP					
Appeals Processing	574,923	620,102	826,625	206,523	33%
Uses By Program Recap Total	574,923	620,102	826,625	206,523	33%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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APPEALS PROCESSING

Provide a fair and efficient administrative appeals process to the public

Percentage of cases decided within 75 days of filing	52%	85%	30%	60%
Percentage of written decisions released within 15 days of final action	100%	97%	100%	97%



Board of Supervisors

Mission

To respond to the needs of the people of the City and County of San Francisco, establish city policies, and adopt ordinances and resolutions.

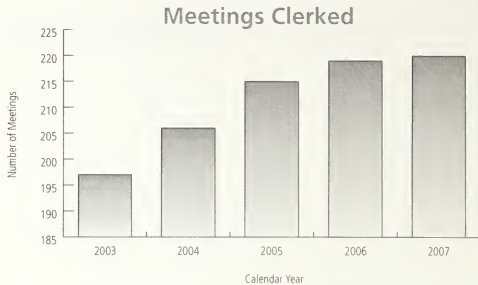
Services

- **CLERK OF THE BOARD** provides leadership and administrative support for implementing board policies and providing quality service to the people of San Francisco. The Clerk's office includes three administrative divisions: Special Services; Legislative Analyst; and Records and Information Management.
- **ASSESSMENT APPEALS BOARD** is an independent agency that adjudicates disputes between the Assessor's Office and property owners. It is the duty of the Assessment Appeals Board to equalize the valuation of the taxable property within the City and County of San Francisco for the purpose of taxation.
- **SUNSHINE ORDINANCE TASKFORCE** advises the Board of Supervisors and provides information to other city departments on appropriate ways to implement the Sunshine Ordinance, which requires public access to meetings and public records.
- **BUDGET ANALYST** provides independent fiscal analysis, special studies, and management audits of city departments and programs to the Board of Supervisors.
- **YOUTH COMMISSION** represents and advocates for the needs of San Francisco's youth and encourages them to be involved in the political arena.
- **SAN FRANCISCO LOCAL AGENCY FORMATION COMMISSION** reviews and approves jurisdictional boundary changes, including: annexations and detachments of territory and special districts; incorporation of new cities; formation of new special districts; and consolidations, mergers and dissolutions of existing districts.
- **OFFICE OF THE LEGISLATIVE ANALYST** supports the policy-making initiatives of the Board of Supervisors by providing objective information, research, and analysis.

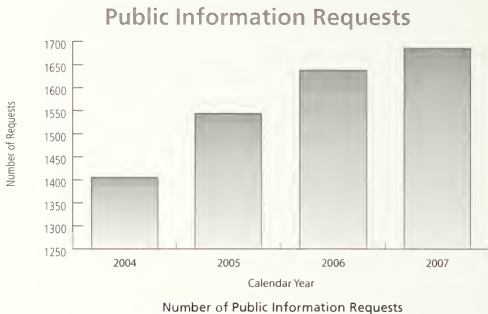
For more information, call (415) 554-5184 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$10,036,632	\$10,590,614	\$10,776,660	186,046	2%
Total FTE	64.02	63.59	63.47	(0.12)	--



The number of Board and Committee meetings are increasing on an annual basis



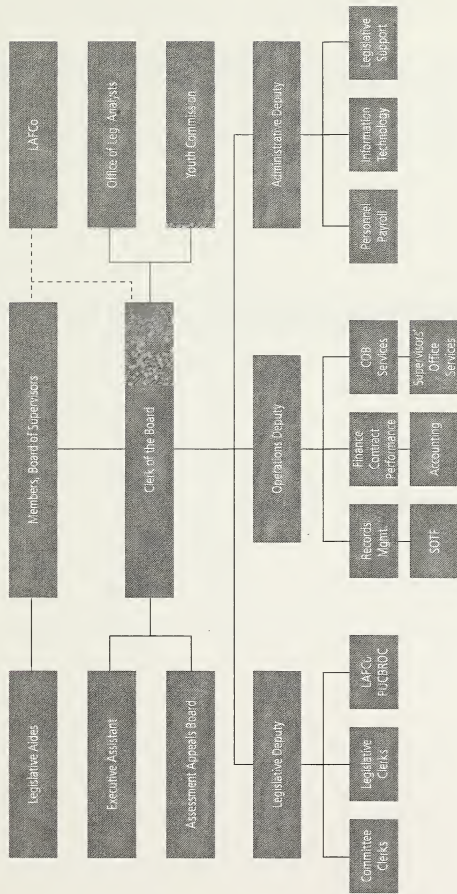
Budget Issues and Details

PROMOTING DEPARTMENT EFFICIENCY AND CUSTOMER SERVICE

In 2008-09, the Board of Supervisors will initiate and expand technology projects designed to expand public access to information about legislation and the legislative process. The department is in the process of upgrading its legislative tracking technology. The new system will make all legislative information available 24 hours a day, seven days a week to anyone with an Internet connection.

The department is also in the process of upgrading its website, which will make public documents and information more accessible. In addition, the expanded availability of online documents will reduce the amount of staff time needed to administer and retrieve legislative records, freeing up staff for other functions.

BOARD OF SUPERVISORS



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	64.02	63.59	63.47	(0.12)	--
Net Operating Positions	64.02	63.59	63.47	(0.12)	--
SOURCES					
Intergovernmental Revenue - State	3,575	260,000	0	(260,000)	(100%)
Charges For Services	153,326	139,700	164,833	25,133	18%
Expenditure Recovery	23,374	17,500	45,000	27,500	157%
Fund Balance	376,000	0	0	0	--
General Fund Support	9,480,357	10,173,414	10,566,827	393,413	4%
Sources Total	10,036,632	10,590,614	10,776,660	186,046	2%
USES - OPERATING EXPENDITURES					
Salaries & Wages	5,337,587	5,491,188	5,826,670	335,482	6%
Fringe Benefits	1,439,825	1,509,309	1,581,974	72,665	5%
Professional & Contractual Services	3,014,801	3,363,332	3,144,460	(218,872)	(7%)
Materials & Supplies	24,046	24,743	25,663	920	4%
Equipment	0	6,600	0	(6,600)	(100%)
Services Of Other Departments	220,373	195,442	197,893	2,451	1%
Uses - Operating Expenditure Total	10,036,632	10,590,614	10,776,660	186,046	2%
USES BY PROGRAM RECAP					
Board Of Supervisors	4,184,421	4,382,704	4,754,659	371,955	8%
Budget & Legislative Analysts	2,654,959	2,755,307	2,533,361	(221,946)	(8%)
Children's Baseline	198,699	220,234	239,254	19,020	9%
Clerk Of The Board	2,922,209	2,935,027	3,229,200	294,173	10%
Local Agency Formation	76,344	297,342	20,186	(277,156)	(93%)
Uses By Program Recap Total	10,036,632	10,590,614	10,776,660	186,046	2%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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BOARD - LEGISLATIVE ANALYSIS

Provide response and support to the Board, Committees, Commissions and Task Force, other department/agencies and general public on legislative or policy related matters.

Percentage of reports on Board or Committee hearing items posted on web site at least 72 hours prior to hearing.	100%	100%	100%	100%
Percentage of legislative or policy related assignments from the Board/Committees completed in a timely manner.	97%	80%	89%	100%

BOARD OF SUPERVISORS

Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters.

Percentage of Board, Committee, Commission and Task Force legislative or policy related requests, which are processed and responded to within established time frames.	98%	100%	100%	100%
Percentage of written, electronic public records and telephone requests answered within established time frame.	100%	90%	92%	90%



Building Inspection

Mission

To safeguard the life and property of the citizens of San Francisco by enforcing the City's building, housing, plumbing, electrical and mechanical codes, and the disability access regulations.

Services

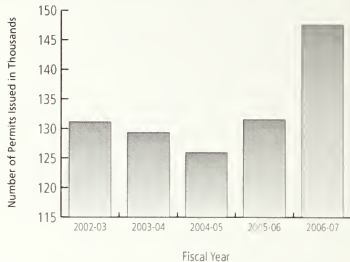
- **INSPECTION SERVICES** provides inspections of buildings, structures and sites within the City for compliance with the laws regulating construction, quality of materials, use and occupancy, location and maintenance; and enforcement of all building and housing codes to ensure the safety of citizens.
- **PLAN REVIEW SERVICES** oversees plan review to assure that proposed construction work meets safety requirements of the code and ensures structural safety in all buildings.
- **PERMIT SERVICES** processes and issues permits for approved projects, manages all over-the-counter reviews and permits, and ensures that all project plans are routed and reviewed by the appropriate plan review staff in a timely manner.
- **SUPPORT SERVICES** provides finance, personnel, staff training, and management information services.
- **PUBLIC SERVICES** provides all public information and assistance, communications, records requests and management, and maintains departmental office facilities.

For more information, call (415) 558-6096 or 311.

Budget Data Summary

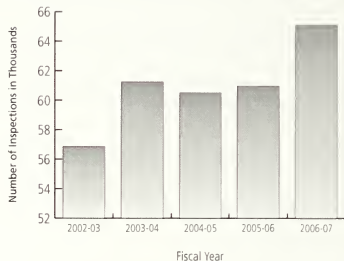
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$48,957,624	\$47,537,214	\$50,729,284	\$3,192,070	7%
Total FTE	289.09	287.14	285.13	(2.01)	(1%)

Permits Issued (2000–2007)



The number of permits issued has increased by 12.6% since fiscal year 2003

Inspections Performed (2000–2007)



The number of inspections performed has increased by 14.4% since fiscal year 2003

Budget Issues and Details

CONTINUED INVESTMENT IN AN INTEGRATED PERMIT TRACKING SYSTEM

DBI will continue to spearhead the planning process to develop a citywide integrated permit tracking database. This multi-year effort will greatly improve efficiency and accessibility of the permit process, especially when multiple departments are involved. Departments involved include City Planning, Fire Department and Public Works with secondary benefits to the Assessor's Office, Mayor's Office of Disability and the San Francisco Redevelopment Agency.

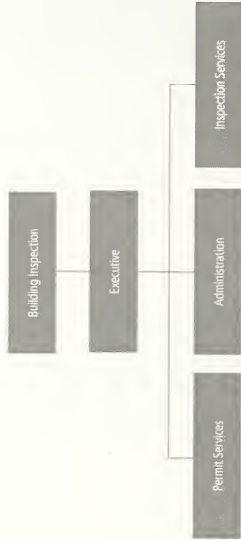
BUSINESS PROCESS REENGINEERING PROJECT (BPR)

The Department of Building Inspection is currently implementing recommendations from the recently completed BPR study. The department has sought stakeholder buy-in to identify needed improvements in service, and to support increased fees, where necessary, to fund these service improvements. These improvements include investments in additional staffing and improvements in automation to decrease the time required to process permits and inspect construction work, while allowing for more effective enforcement of building regulations.

PREMIUM PLAN CHECK PROGRAM

The Building Code provides for expedited plan check services for an additional fee for projects where the normal processing time might cause the developer to suffer possible delay in commencement and incur additional construction costs from the commencement delay. The department is further defining and implementing a premium plan check program that will be supported by additional fees paid. Ongoing plan checking will continue without disruption or delay.

BUILDING INSPECTION



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	289.09	287.14	285.13	(2.01)	(1%)
Net Operating Positions	289.09	287.14	285.13	(2.01)	(1%)
SOURCES					
Licenses & Fines	3,555,093	4,000,000	3,525,866	(474,134)	(12%)
Use Of Money Or Property	1,190,306	800,000	887,035	87,035	11%
Charges For Services	35,546,792	35,563,057	46,166,344	10,603,287	30%
Expenditure Recovery	377,335	124,785	150,039	25,254	20%
Fund Balance	8,288,098	7,049,372	0	(7,049,372)	(100%)
Sources Total	48,957,624	47,537,214	50,729,284	3,192,070	7%
USES - OPERATING EXPENDITURES					
Salaries & Wages	25,118,033	26,594,890	27,313,336	718,446	3%
Fringe Benefits	7,486,017	8,095,451	8,212,332	116,881	1%
Overhead	1,083,380	465,715	706,656	240,941	52%
Professional & Contractual Services	6,835,155	2,997,780	5,171,335	2,173,555	73%
Materials & Supplies	961,042	1,022,870	845,442	(177,428)	(17%)
Equipment	786,509	114,700	0	(114,700)	(100%)
Services Of Other Departments	5,987,488	7,495,808	7,730,183	234,375	3%
Transfers Out	700,000	750,000	750,000	0	--
Uses - Operating Expenditure Total	48,957,624	47,537,214	50,729,284	3,192,070	7%
USES BY PROGRAM RECAP					
Administration / Support Services	8,514,337	9,417,100	14,835,060	5,417,960	58%
Construction Inspection	39,649	0	0	0	--
Housing Inspection / Code Enforceme	641,736	0	6,937,865	6,937,865	--
Inspection Services	19,587,423	19,890,697	14,009,433	(5,881,264)	(30%)
Permit Center	39,064	0	3,821,123	3,821,123	--
Plan Review Services	20,135,415	18,229,417	11,125,803	(7,103,614)	(39%)
Uses By Program Recap Total	48,957,624	47,537,214	50,729,284	3,192,070	7%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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DBI - PLAN REVIEW SERVICES

Improve Plan Review Turnaround Time

Percentage of Small Projects Completed Review within 10 Business Days	n/a	n/a	n/a	90%
Percentage of Medium Projects Completed Review within 20 Business Days	n/a	n/a	n/a	90%
Percentage of Large Projects Completed Review within Target Turnaround Times	n/a	n/a	n/a	90%

Improve the Quality and Completeness of Plans

Percentage of Small Projects Audited for Quality Assurance for Supervisors	n/a	n/a	n/a	90%
Percentage of Medium Projects Audited for Quality Assurance for Supervisors	n/a	n/a	n/a	90%
Percentage of Large Projects Audited for Quality Assurance for Supervisors	n/a	n/a	n/a	90%

DBI - NEW PERMIT SERVICES

Percentage of Submitted Permit Applications Routed within One Business Day

Timeliness of Distributing Submitted Drawings	n/a	n/a	n/a	90%
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The Department of Building Inspection has developed new performance measures as a result of its Business Process Reengineering process. The targets will be updated during 2008-2009 as needed as more data becomes available.

Child Support Services

Mission

The mission of the San Francisco Department of Child Support Services is to empower parents to provide economic and medical support for their children, thereby contributing to the well-being of families and children.

Services

The San Francisco Department of Child Support Services (DCSS) provides a child support program that puts the security of children above all else, based on the legal duty of both parents to provide financial support for their child. The Child Support program services include:

- Locating parents and establishing paternity
- Requesting and modifying child and medical support orders through the court
- Establishing and enforcing child support orders
- Outreach to the local community to increase knowledge and understanding of the child support program

DCSS provides technical assistance and programmatic support to the State Department of Child Support Services and numerous local child support agencies of various state counties. Services include:

Providing ongoing education, training and technical support regarding changes to the case management software application.

Providing analysis, design and testing changes needed for the interim case management application as mandated by state and federal law.

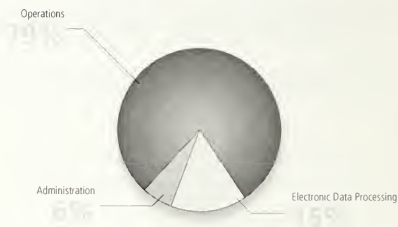
Providing technical expertise regarding the legacy child support system (CASES) and technical guidance for counties as they convert to the California Child Support Automated System (CCSAS) in 2008/2009.

For more information, call (415) 356-2959 or 311.

Budget Data Summary

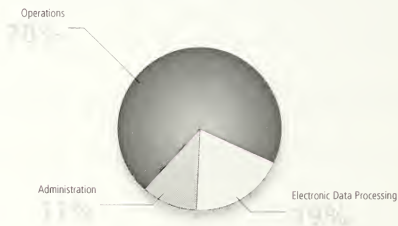
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$14,511,168	\$14,756,462	\$14,390,590	(\$365,872)	(2%)
Total FTE	131.54	125.35	123.35	(2.00)	(2%)

Staffing by Service Area



Staffing allocated to service or program area as a percentage of salary expenditures

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget

Budget Issues and Details

PRIORITIZING DIRECT SERVICES

In 2007-2008, the department did a reorganization of its administrative management structure and eliminated five vacant positions to absorb increased salary and benefit costs. In fiscal year 2008-2009, the department continues to reduce program overhead costs while maintaining or increasing direct services. Proactive planning has included renegotiating pricing of professional services, materials and supplies and discretionary work orders. The department also continues to ensure that its administrative salary/fringe costs are 10% or less than the total budget for administering the child support program.

INCREASING EFFICIENCY BY CENTRALIZING DATA AND DISTRIBUTION

In 2006, per federal law, the California Department of Child Support Services began implementation of the California Child Support Automated System (CCSAS) that would be the single statewide system for the child support program. The two components, which together make CCSAS work, are the Child Support Enforcement (CSE) system and the State Disbursement Unit (SDU). The SDU was implemented in 2006 and consolidated each county's child support collection and distribution role at the state level. The central automation enables custodial and non-custodial parents to make and receive child support payment electronically. In October 2008, the department will convert to Version 2 of CSE, which will enable counties to view specific case information from other counties. The department continues to enhance its website to support the state automation changes and to be more user-friendly, providing direct links to SDU, EDD and other resources.

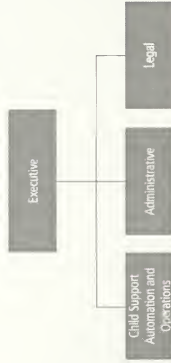
In April 2009, the department will transition to the ECSS Call Center model. Research and identification of software enhancements to improve the fluidity of call management are in process. Moving to the State DCSS telephone system is part of the transition to a statewide child support system. The State has mandated a single point of contact for child support and their system will direct calls to the specific county.

CUSTOMER SERVICE IMPROVEMENT

In the midst of implementation of Statewide Services, customer service, communication and education have become critical links between automation and direct program services. To decrease barriers to program participation, the department is aware of the important role that customer service plays in enhancing program awareness and accessibility. The Outreach & Customer Service program goals include:

- Soliciting public feedback from the community and social service organizations on the needs and rating of the quality of service the department provides.
- Implementing media outreach programs that include public service announcements on television/radio and printed pamphlets at community events such as elections, festivals and job fairs.
- Enhancing program awareness and accessibility by providing increased on-line access to program services, outreach materials in multiple languages and public access to two branch offices strategically located in communities with the greatest reliance on the department's services.
- Providing Enhanced Parental Involvement Collaborative (EPIC), a continuing program that directly addresses the educational, cultural and institutional barriers encountered by non-custodial parents with the mission to actively increase early involvement in the order establishment process.

CHILD SUPPORT SERVICES



Total Budget - Historical Comparison

	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>\$ Chg From 2007-2008</u>	<u>% Chg From 2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	131.54	125.35	123.35	(2.00)	(2%)
Net Operating Positions	131.54	125.35	123.35	(2.00)	(2%)
SOURCES					
Intergovernmental Revenue - Federal	9,546,085	9,722,764	9,345,017	(377,747)	(4%)
Intergovernmental Revenue - State	4,917,725	5,002,198	5,014,073	11,875	--
Charges For Services	256	6,500	6,500	0	--
Expenditure Recovery	0	25,000	25,000	0	--
Fund Balance	47,102	0	0	0	--
Sources Total	14,511,168	14,756,462	14,390,590	(365,872)	(2%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	8,744,400	8,851,383	8,978,954	127,571	1%
Fringe Benefits	3,496,484	3,003,049	3,062,047	58,998	2%
Professional & Contractual Services	1,048,482	1,467,301	1,349,635	(117,666)	(8%)
Materials & Supplies	155,155	254,011	133,333	(120,678)	(48%)
Services Of Other Departments	1,066,647	1,180,718	866,621	(314,097)	(27%)
Uses - Operating Expenditure Total	14,511,168	14,756,462	14,390,590	(365,872)	(2%)
USES BY PROGRAM RECAP					
Cases Consortium	1,892,747	0	0	0	--
Child Support Services	12,618,421	14,756,462	14,390,590	(365,872)	(2%)
Uses By Program Recap Total	14,511,168	14,756,462	14,390,590	(365,872)	(2%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
CHILD SUPPORT SERVICES PROGRAM				
Establish paternity for children born out of wedlock in the county				
Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	101%	95%	100%	100%
Establish child support orders				
San Francisco orders established as a percentage of cases needing an order	88.8%	89%	89%	91%
Increase economic self-sufficiency of single parent families				
Amount of child support collected by SF DCSS annually, in millions	\$49.6	\$69	\$67	\$67
San Francisco current collections as a percentage of current support owed	62.1%	61%	63%	62.1%
San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases with arrears owed	57.4%	58%	60%	60%
Provide effective services to clients				
Number of unemancipated children in San Francisco caseload	19,662	18,500	35,000	18,500



Children, Youth & Families

Mission

The Department of Children, Youth, and Their Families works to ensure that families with children are a prominent and valued segment of San Francisco's social fabric by supporting programs and activities in every San Francisco neighborhood. To achieve this mission, the department has established the following goals:

- Children and youth are healthy.
- Children and youth are ready to learn and are succeeding in school.
- Children and youth live in safe, supported families and safe, supported, and viable communities.
- Children and youth contribute to the development and vitality of San Francisco.
- San Francisco retains and begins to grow its child, youth, and family population.

DCYF takes a multi-faceted approach to accomplishing its mission, including strategic funding, program partnerships, policy innovation, and informing and engaging the public.

Services

The Department of Children, Youth and Their Families (DCYF) provides a wide range of services, by:

- Investing more than 450 programs in community-based organizations, schools and City departments. These programs provide quality early care and education; youth employment and career preparation; family support; violence response and truancy prevention; health and wellness services for children and youth; youth empowerment opportunities; and after-school and other out-of-school time activities including arts, sports, and academic enrichment.
- Implementing inter-departmental and public/private initiatives, including:
 - Afterschool For All.
 - Jobs for Youth.
 - Coordinated services addressing violence in communities, including SafeStart (coordinated services for families with children exposed to violence) and Community Response Networks.

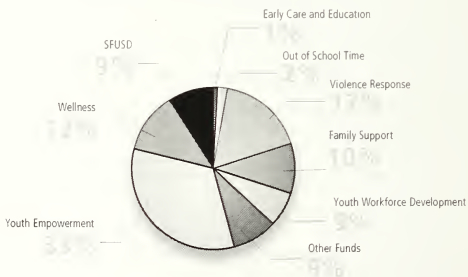
- Several initiatives with the San Francisco Unified School District including the Center for Academic Re-entry and Empowerment (CARE), Wellness Centers, and Community Response Networks.
- Rec-Connect—a partnership with the Recreation and Parks Department.
- Youth-led projects including YouthVote and Youth Empowerment Fund Advisory Board.
- Initiatives promoting health and wellness, including Shape-Up, Salad Bars in Schools, Summer Lunch, and Active for Life.
- Providing of general information to the public about the availability of resource, services, and programs for children and youth. A variety of strategies facilitate this work, including a parent-to-parent web site, youth outreach workers throughout the community, a parent ambassador outreach program, and the new community convener program. DCYF works closely with the 311 Call Center to get information regarding children's services to the public at large. DCYF also coordinates a series of large, annual public events designed to raise awareness of San Francisco's abundant resources and attractions for children of all ages and their families.
- Convening numerous task forces and working groups to coordinate and plan services for the city's children, youth and families. These groups include the Committee for Community, City and School Partnerships; the Afterschool for All Task Force; the Transitional Age Youth Advisory Committee; and the Mayor's Policy Council on Children, Youth and Families.

For more information, call (415) 554-8990 or 311.

Budget Data Summary

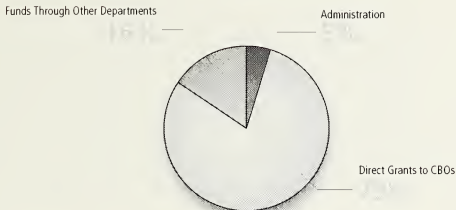
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$67,624,367	\$99,362,492	\$121,726,378	\$22,363,886	23%
Total FTE	32.56	33.54	34.93	1.39	4%

Resources by Program Area



Resources allocated to program area as a percentage of total department total budget

Resources by Service Area



Resources allocated to service area as a percentage of total department budget

Budget Issues and Details

BUDGET SUMMARY AND STRUCTURE

DCYF operates on a three-year funding cycle with its grantees. The DCYF funding strategy is based on an extensive process that includes a Community Needs Assessment and the creation of a Children's Services Allocation Plan with input from stakeholders throughout the city. DCYF is proposing a budget that is based on the Children's Services Allocation Plan that was approved by the Board of Supervisors in January 2007. During the third year, the allocation plan is effectuated through a large scale Request for Proposals (RFP) Process.

DCYF's proposed a budget of approximately \$108 million represents the service areas identified in the Children's Services Allocation Plan. This year DCYF will provide \$15 million in funding to other City departments to enhance their successful programs for children, and over \$6 million in funding to the San Francisco Unified School District (over and above Prop H funding).

SOURCES OF FUNDING

Children's Fund – A major source of funding for the DCYF budget is the Children's Fund, which in FY08-09 is projected to be \$43 million. DCYF is required by the City Charter to administer the Children's Fund to provide services for children 0-17 in all neighborhoods in San Francisco.

General Fund – DCYF has budgeted \$29 million in General Fund dollars. This amount does not include general fund money recovered from other departments.

Proposition H – \$22.5 million in Proposition H monies will flow through DCYF to the San Francisco Unified School District in 2008-09.

Other Funding Sources – The Child Care Capital Fund, funding from the State of California, including a Summer lunch grant and a grant to the Local Child Care Planning Council.

Rainy Day Reserve – The city and county of San Francisco is prepared to make up for year-over-year decreases in the Unified School District's discretionary funding through allocating funds from the Rainy Day reserve. An estimated allocation is on reserve with DCYF's budget or this purpose.

MAJOR DIRECTIONS OF THE DEPARTMENT:

ACCOUNTABILITY

DCYF is placing particular emphasis on improving the quality and accountability of the agencies and programs that it funds. The department is supporting peer networks in each of its service areas, and provides ongoing technical assistance and training. DCYF's Contract Management System has been replicated by other departments and numerous other cities. The system ensures the department's ability to complete and monitor agency work plans, allows grantees to invoice on-line and receive direct deposit payments, and collects regular and detailed data on children served. DCYF is conducting external evaluations of many of its key initiatives, such as Wellness Centers and Rec-Connect. In addition, DCYF has developed standards for quality for each of its service areas, in collaboration with 100 of its grantee partners. Each funded agency is evaluated using the standards, and only agencies that meet the standards are funded. DCYF has also developed nutrition standards for its grantees which serve food to children, and inclusion standards to ensure all afterschool programs are trained to include children with disabilities.

INTERDEPARTMENTAL COLLABORATION TO ENHANCE SUCCESSFUL PROGRAMS

DCYF funding reflects a firm commitment to Communities of Opportunity neighborhoods with services. This year, DCYF collaborated with the First 5 Commission and Edgewood Center for Families in creating and operating a Parent University to serve the Southeast sector. 5,000 children and families living in public housing will be served. DCYF will also sponsor Summer of Unity events in seven public housing complexes, to do outreach to youth.

CONTINUED RESPONSIVENESS TO YOUTH

DCYF hosts a Youth Empowerment Fund Advisory Board; a group of young people who guide, evaluate and support the 3% set-aside of the Children's Fund for youth initiated project. In addition, the department has hired and trained a Youth Team to evaluate programs for the department. Young people sit on DCYF planning committees, provide administrative support, and program leadership.

VIOLENCE RESPONSE AND PREVENTION

DCYF funds strategies to prevent community violence, including employment programs for youth in the juvenile justice system, the continued expansion of the Community Response Networks, and the continued development of the truancy center (CARE) in Bayview Hunters Point.

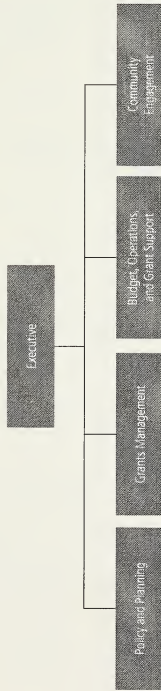
STEMMING FAMILY FLIGHT

DCYF leads the charge against family flight. DCYF organizes three major family events during the year to both inform San Francisco's families of resources and to make families with children more visible in the City. These events are Family Festival in October, Family Appreciation Day in January and the Summer Resource Fair in March. DCYF is also the coordinating department for SFKids Month and provides parent outreach and referral to services in four isolated neighborhoods.

IMPROVING EDUCATION BY PARTNERING WITH PUBLIC SCHOOLS

In 2008-09 DCYF will fund a first ever joint service learning project focused on the environment between the City and the SFUSD. Moreover, the department will continue its partnership with the Mayor's office and SFUSD, known as the Partnership for Achievement. This partnership brings departments and community agencies together to foster new and stronger relationships with the school district and improve educational outcomes for San Francisco's children and youth.

CHILDREN, YOUTH & FAMILIES



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	32.56	33.54	34.93	1.39	4%
Net Operating Positions	32.56	33.54	34.93	1.39	4%
SOURCES					
Local Taxes	37,015,341	39,951,200	43,387,000	3,435,800	9%
Use Of Money Or Property	840,745	108,000	108,000	0	--
Intergovernmental Revenue - Federal	821,505	0	0	0	--
Intergovernmental Revenue - State	246,130	195,000	195,000	0	--
Charges For Services	443,834	1,130,313	1,130,313	0	--
Other Revenues	10,000	0	0	0	--
Transfers In	3,077,384	23,077,384	39,105,612	16,028,228	69%
Expenditure Recovery	2,933,959	2,286,508	6,665,291	4,378,783	192%
Fund Balance	4,960,389	4,342,290	4,868,201	525,911	12%
General Fund Support	17,275,080	28,271,797	26,266,961	(2,004,836)	(7%)
Sources Total	67,624,367	99,362,492	121,726,378	22,363,886	23%
USES - OPERATING EXPENDITURES					
Salaries & Wages	2,584,475	2,806,839	2,995,045	188,206	7%
Fringe Benefits	830,906	953,145	1,018,793	65,648	7%
Overhead	6,318	0	0	0	--
Professional & Contractual Services	1,316,086	1,268,265	1,100,850	(167,415)	(13%)
Aid Assistance / Grants	52,147,652	81,615,494	101,538,255	19,922,761	24%
Materials & Supplies	154,989	112,707	112,707	0	--
Services Of Other Departments	10,583,941	12,606,042	14,960,728	2,354,686	19%
Uses - Operating Expenditure Total	67,624,367	99,362,492	121,726,378	22,363,886	23%
USES BY PROGRAM RECAP					
C H F - Public Education Fund (Prop H)	150,000	20,000,000	22,500,000	2,500,000	13%
Children's Baseline	25,173,221	31,192,724	29,324,581	(1,868,143)	(6%)
Children's Fund Programs	38,792,452	43,196,490	47,066,916	3,870,426	9%
Children's Svcs - Non-Children's Fund	3,508,694	4,973,278	22,834,881	17,861,603	359%
Uses By Program Recap Total	67,624,367	99,362,492	121,726,378	22,363,886	23%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
CHILDREN'S FUND PROGRAMS				
Improve the outcomes of children and youth that have been identified as at-risk for poor social and educational outcomes.				
Percentage of youth on juvenile probation that did not recidivate while participating in the New Directions Youth Employment program	97%	80%	95%	90%
Improve accountability and the quality of services for DCYF grantees				
Percentage of programs with signed contracts that receive a site visit by DCYF staff within the first six months of the grant period	100%	95%	98%	95%
Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent.	89%	85%	85%	90%
Improve the availability and quality of DCYF-funded programs/services				
Number of children, youth, and their families participating in programs/services funded by the Children's Fund	46,200	50,000	50,000	50,000
Increase the availability and quality of afterschool programs				
Number of children and youth attending afterschool programs for five or more hours per week	n/a	7,000	7,000	7,400
Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the basic skills and competencies needed to succeed in the work place.				
Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program	3,136	3,200	3,200	3,200
Provide information and cultural opportunities for San Francisco families.				
The number of children, youth and caregivers participating in Family Connect sponsored events	51,000	52,000	52,000	54,000

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
CHILDREN'S BASELINE				
Increase the quality and accessibility of child care				
Number of child care slots created, enhanced, or preserved through the Child Care Facilities Fund	5,680	4,544	4,544	4,500
Number of centers and family child care providers that receive a quality assessment	209	220	220	240
Support the health of children and youth				
Number of high school students served at school Wellness Centers	3,729	4,500	5,500	6,180

City Attorney

Mission

To provide the highest quality legal services to the Mayor's Office, the Board of Supervisors, the San Francisco Unified School District and to the many departments, boards and commissions that comprise the government of the City and County of San Francisco.

Services

The City Attorney's Office provides advice and counsel to every unit of local government, including:

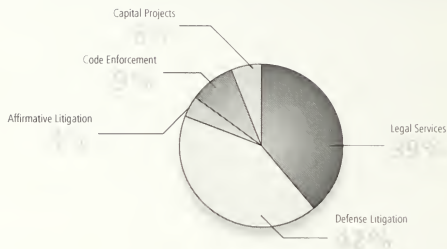
Representing the City and County in all civil legal proceedings, both as defendant and plaintiff, drafting and reviewing legislation, contracts, surety bonds and other legal documents, defending the validity of local laws and administrative actions, whether enacted by city policymakers or voters, providing advice or written opinions to any officer, department head, board, commission or other unit of local government; making recommendations to the Board of Supervisors for or against the settlement or dismissal of legal proceedings, protecting our residents, businesses and neighborhoods by aggressively enforcing San Francisco's building, health, and public safety codes, repairing reviews annually and making available to the public a codification of ordinances of the City and County of San Francisco, and investigating, evaluating and recommending disposition of all claims made against the City.

For more information, call (415) 554-4700 or call 311.

Budget Data Summary

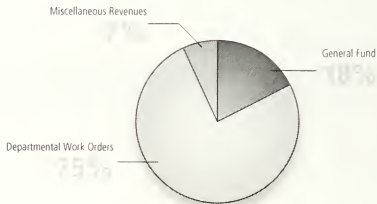
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$63,931,691	\$64,403,723	\$64,859,355	\$455,632	1%
Total FTE	237.72	240.10	232.92	(7.18)	(3%)

Fiscal Resources Allocation



Fiscal resources allocation by program area as a percentage of total budget

Revenue Sources



Fiscal Year 2008-2009 Revenue Sources

Budget Issues and Details

PROTECTING RESIDENTS, BUSINESSES AND NEIGHBORHOODS

In 2008–2009, the office will continue to work with the U.S. Attorney's Office and local public safety agencies to enforce and expend a temporary restraining order against gangs in San Francisco. The office will pursue the use of civil remedies to help clear neighborhoods of nuisances, polluters and slumlords who threaten public health and safety.

The office also will expand its Bayview and Western Addition Neighborhood Rescue teams in an effort to establish a coordinated approach to the resolution of long-standing nuisances such as drug activity, illegal dumping and excessive noise.

DEFENDING LAWSUITS

The City Attorney's Office represents the City in about 7,500 actions annually, ranging from personal injury and property damage to breach of contract. Cost-effective strategies are used to allocate resources to these cases with almost all of them managed with in-house expertise. Where appropriate, the office also has programs to leverage pro-bono assistance from the private Bar Association.

FOCUSING ON AFFIRMATIVE LITIGATION

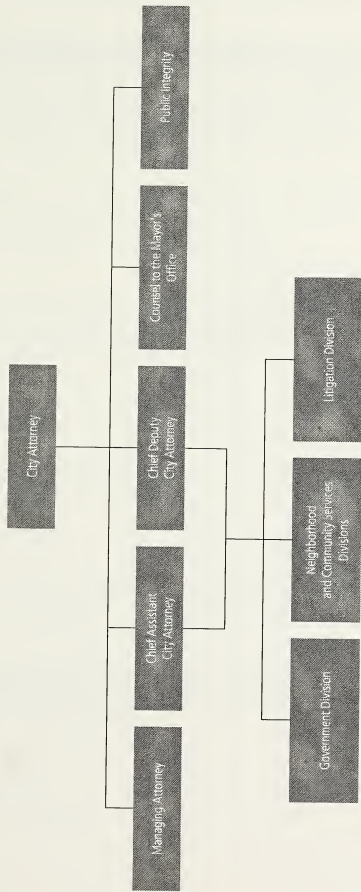
Since 1998, the Affirmative Litigation Program has successfully advanced important public policy initiatives, and has proven critically important to the protection of the health, social and financial interests of San Francisco and its citizens. In collaboration with the Yale and Boalt Hall Law Schools, an affirmative litigation working group has been established to research potential litigation, and explore innovative public policy litigation strategies. In 2008–2009, the program will continue its important work to:

- Investigate and prosecute public integrity cases to ensure the probity and transparency of the City's contracting and decision-making processes, and to seek damages where public funds have been misappropriated. These actions protect the integrity of the City contracting process and related ordinances, and in many instances reform industry practices.
- Expose and eliminate unscrupulous business practices of energy producers and pursue restitution on behalf of Pacific Gas & Electric's customers for approximately \$4.6 billion that the company wrongly siphoned from its subsidiaries.
- Continue to support the City's effort to end discrimination against gay and lesbian couples who wish to marry by seeking an unequivocal declaration from the courts that state provisions banning same-sex marriage are unconstitutional.
- Develop and implement legal strategies to end predatory lending practices and eliminate fraud and financial abuse against senior citizens in San Francisco.
- Pursue anti-trust cases on behalf of the City to recover overcharges due to price fixing and other anti-trust violations.
- Pursue litigation to ensure that youths detained in city facilities obtain the health care that they need from the State Medi-Cal program after their release, and to obtain reimbursement from the state Medi-Cal program for costs the City incurred providing medical treatment to those youths during their temporary detention. This action ensures the City will collect all reimbursements to which it is entitled under the Medi-Cal program while preventing at-risk youths from losing their health care coverage right when they need it most.
- Expose and eliminate the use of lead paint in our community, and pursue remedies against responsible corporations, including a requirement that existing lead paint deposits be cleaned up.

ADVISING ON OTHER IMPORTANT CITY PROJECTS

In 2008-09, the office will continue to address a wide range of issues regarding the financing, planning, environmental compliance, contracting, and construction of capital improvement programs for water related projects. The office also will provide legal advice on other important City projects including: major redevelopment projects at Hunter's Point Naval Shipyard, Treasure Island and Mission Bay, as well as a number of Port waterfront development projects, the Transbay Terminal, Golden Gate Park Concourse improvements, Peakers power project, Third Street Light Rail project, Laguna Honda Hospital and Civic Center office development and acquisition projects.

CITY ATTORNEY



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	324.47	326.85	317.97	(8.88)	(3%)
Non - Operating (Cap / Other)	(86.75)	(86.75)	(85.05)	1.70	(2%)
Net Operating Positions	237.72	240.10	232.92	(7.18)	(3%)

SOURCES

Intergovernmental Revenue - Federal	125,054	0	0	0	--
Expenditure Recovery	52,854,958	52,536,277	54,874,536	2,338,259	4%
General Fund Support	10,951,679	11,867,446	9,984,819	(1,882,627)	(16%)
Sources Total	63,931,691	64,403,723	64,859,355	455,632	1%

USES - OPERATING EXPENDITURES

Salaries & Wages	38,582,264	40,380,273	40,130,931	(249,342)	(1%)
Fringe Benefits	9,396,835	9,846,713	9,835,903	(10,810)	--
Professional & Contractual Services	11,642,794	10,190,391	11,157,361	966,970	9%
Materials & Supplies	164,185	152,495	256,918	104,423	68%
Equipment	228,036	492,717	88,120	(404,597)	(82%)
Services Of Other Departments	3,917,577	3,341,134	3,390,122	48,988	1%
Uses - Operating Expenditure Total	63,931,691	64,403,723	64,859,355	455,632	1%

USES BY PROGRAM RECAP

Claims	4,861,961	5,262,100	5,403,822	141,722	3%
Hetch Hetchy Capital Projects	926,418	0	0	0	--
Legal Initiatives	3,234,999	2,735,000	2,735,000	0	--
Legal Service	53,196,095	56,406,623	56,720,533	313,910	1%
Water Capital Projects	1,712,218	0	0	0	--
Uses By Program Recap Total	63,931,691	64,403,723	64,859,355	455,632	1%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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CLAIMS

Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims

Number of claims opened	3,266	1,650	3,172	3,200
Number of claims closed	3,451	1,725	3,200	3,200
Average number of days from claim filing to final disposition	67	69	62	62
Percent of claims denied	51%	51%	52%	52%
Percent of claims settled	49%	49%	48%	48%

LEGAL SERVICE

Draft legislation, at the request of the Board of Supervisors, which expresses the desired policies of the City and County of San Francisco and is legally valid

Number of pieces of legislation drafted	293	150	350	318
Average cost per piece of legislation drafted	\$3,748	\$3,500	\$3,742	\$3,788
Number of Board-generated work assignments	224	250	232	236

Provide advice and counsel to the Mayor, Board of Supervisors, and City departments and commissions, on legal issues of importance to the administration of local government

Number of hours required to respond to requests for advice and counsel.	102,013	52,000	99,630	100,000
Total cost of responses to requests for advice and counsel, in millions.	\$21.5	\$20.6	\$20.4	\$20.6

Provide legal services to client departments which meet client expectations for quality

Percent of client departments who consider the overall service of the Office to be of high quality	84.61%	90%	90%	90%
----------------------------------------------------------------------------------------------------	--------	-----	-----	-----

LEGAL SERVICE-PAYING DEPTS

Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government

Number of tort litigation cases opened	537	271	476	476
Number of tort litigation cases closed	678	262	392	515
Average cost per tort litigation case	\$33,352	\$35,133	\$29,535	\$32,027
Value of judgments/settlements against the City, in millions	\$15.6	\$14.6	\$12.8	\$14.4



City Planning

Mission

To guide the orderly and prudent use of land, in both natural and man-made environments, with the purpose of improving the quality of life and embracing the diverse perspectives of those who live in, work in and visit San Francisco.

Services

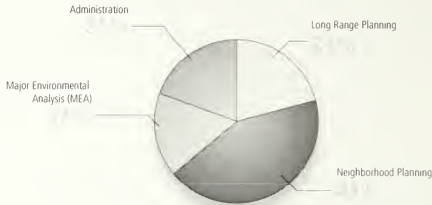
- **CITYWIDE PLANNING** maintains the City's General Plan and develops planning code controls and other regulations that implement the General Plan.
- **NEIGHBORHOOD PLANNING** reviews project applications, provides public information, and implements code enforcement programs.
- **ENVIRONMENTAL REVIEW** prepares state and federally mandated environmental review documents for the City and County of San Francisco.
- **ADMINISTRATION** supports department-wide services such as training and the integrated permit tracking system providing vision and management.

For more information, call (415) 558-6378 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$20,456,441	\$25,003,036	\$26,229,947	\$1,226,911	5%
Total FTE	148.96	159.50	159.26	(0.24)	--

Proposed 2008-2009 Staff Resource Allocation



Staffing allocated to service or program area as a percentage of total department staffing

Budget Issues and Details

CREATE AND IMPLEMENT A GROWTH MANAGEMENT STRATEGY FOR SAN FRANCISCO

The department plans to achieve its growth management goals through continuing its updates of San Francisco's General Plan and initiating Citywide growth management strategy discussion. The department intends to complete priority planning projects, including the Eastern Neighborhoods, Western SoMa, Japantown, Streetscape Master Plan, and the Transit Center District Plan.

IMPROVE PLAN, PROJECT REVIEW AND ENFORCEMENT PROCESSES

The department seeks to implement process improvement study recommendations in FY 2008-09. Throughout the upcoming year City Planning will reexamine the discretionary review process to ensure the preservation of neighborhood input while using the Planning Commission's time effectively. The department intends to better integrate the Neighborhood Planning, Major Environmental Analysis, and Citywide Planning divisions.

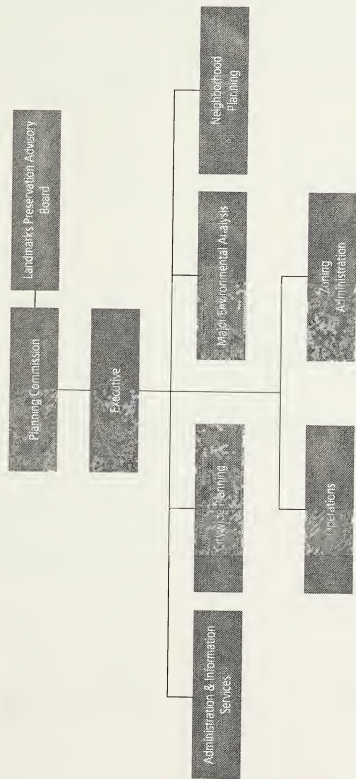
IMPROVE COMMUNICATION WITH THE PLANNING COMMISSION AND THE PUBLIC

A critical step towards meeting this goal will be to improve the quality of case reports and other information for decision makers. The department will focus on redesigning written and web-based information for the public to improve content and ease of access, as well as to improve public information and outreach strategies.

ENHANCE TECHNOLOGY TO ADVANCE PLANNING WORK AND DEPARTMENT FUNCTIONALITY

The department intends to correct land use allocation databases while enhancing urban design tools and graphic support for Neighborhood Planning. Further, City Planning seeks to develop and implement document management and other system improvements.

CITY PLANNING



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	148.96	161.50	165.03	3.53	2%
Non - Operating (Cap / Other)	0.00	(2.00)	(5.77)	(3.77)	189%
Net Operating Positions	148.96	159.50	159.26	(0.24)	--
SOURCES					
Intergovernmental Revenue - State	162,682	766,500	20,000	(746,500)	(97%)
Intergovernmental Revenue - Other	0	780,000	0	(780,000)	(100%)
Charges For Services	14,447,822	18,587,330	20,312,305	1,724,975	9%
Other Revenues	174,471	73,100	123,100	50,000	68%
Transfers In	22,100	0	0	0	--
Expenditure Recovery	627,288	1,405,545	2,545,203	1,139,658	81%
Fund Balance	0	105,732	0	(105,732)	(100%)
General Fund Support	5,022,078	3,284,829	3,229,339	(55,490)	(2%)
Sources Total	20,456,441	25,003,036	26,229,947	1,226,911	5%
USES - OPERATING EXPENDITURES					
Salaries & Wages	11,873,738	13,915,210	14,433,778	518,568	4%
Fringe Benefits	3,463,514	4,083,651	4,207,772	124,121	3%
Overhead	25,502	313,960	379,614	65,654	21%
Professional & Contractual Services	1,922,087	3,131,528	3,487,917	356,389	11%
Materials & Supplies	361,721	383,674	243,830	(139,844)	(36%)
Equipment	170,615	139,268	55,312	(83,956)	(60%)
Services Of Other Departments	2,256,599	3,035,745	3,421,724	385,979	13%
Transfers Out	382,665	0	0	0	--
Uses - Operating Expenditure Total	20,456,441	25,003,036	26,229,947	1,226,911	5%
USES BY PROGRAM RECAP					
Administration	6,350,651	7,371,852	8,184,593	812,741	11%
Current Planning	7,381,385	8,506,694	8,497,922	(8,772)	--
Long Range Planning	4,386,330	5,928,272	6,081,518	153,246	3%
Major Environ Analysis / Planning	2,338,075	3,196,218	3,465,914	269,696	8%
Uses By Program Recap Total	20,456,441	25,003,036	26,229,947	1,226,911	5%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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CURRENT PLANNING

Perform timely and comprehensive review of project applications.

Percentage of all building permits in which assignment is made within 14 days	85%	90%	90%	90%
Percentage of all variance applications decided within 120 days	44%	50%	50%	50%
Percentage of conditional use applications requiring Commission action brought to hearing within 90 days	29%	40%	40%	40%
Percentage of all environmental review applications completed within 180 days	11%	50%	30%	50%
Average time between application filing and planner assignment for environmental evaluations	107	70	70	70

Strengthen the Code Enforcement program through the utilization of better mechanisms to compel compliance

Degree to which project milestones for the sign survey program are timely met	5	4	4	n/a
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LONG RANGE PLANNING

Continue the General Plan element updates

Degree to which Housing Element Update project milestones are met within four weeks of deadline (increasing scale of 1-5)	5	4	3	3
Degree to which General Plan updates and other Project milestones are met within four weeks of deadline (increasing scale of 1-5)	3	3	4	4



Civil Service Commission

Mission

To establish, ensure and maintain an equitable and credible merit system for public service employment for the citizens of San Francisco. To consistently provide the best-qualified candidates for public service in a timely and cost-effective manner.

Services

THE CIVIL SERVICE COMMISSION establishes rules, regulations and policies on public employment; hears appeals of the decisions of the Human Resources Director and the Director of Transportation for Service-Critical Classes at the Municipal Transportation Agency; provides training and education about the merit system; and monitors and audits the operation of the merit system through inspection services.

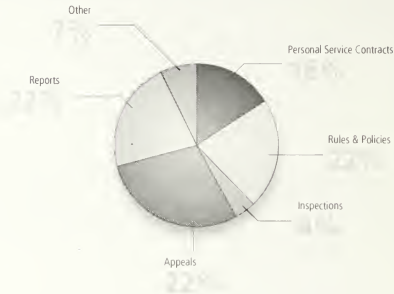
The department also conducts surveys, sets salaries for elected officials, provides outreach, information and notification of the Catastrophic Illness Program and administers the City's Employee Relations Ordinance.

For more information, call (415) 252-3247 or 311.

Budget Data Summary

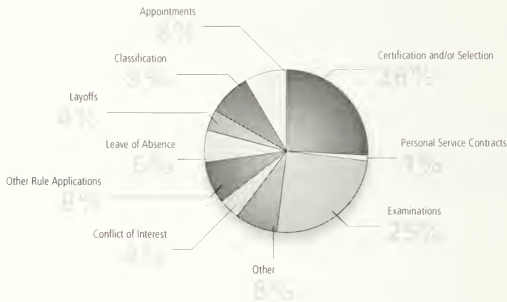
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$787,458	\$802,380	\$795,524	(\$6,856)	(1%)
Total FTE	5.87	5.87	5.87	0	--

Matters Heard In CSC Meetings



Breakdown of civil service matters heard in Fiscal Year 2007-2008

Types of Inspection Services



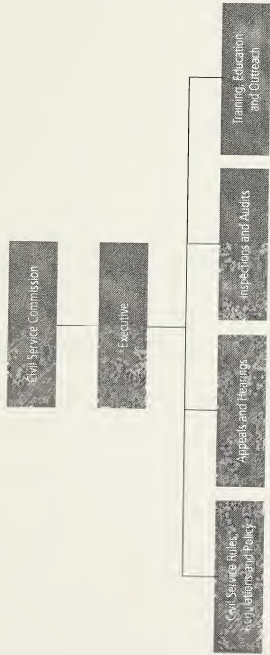
Breakdown of inspection services provided in Fiscal Year 2007-2008

Budget Issues and Details

STREAMLINED PROCESSING ENABLES TIMELY RESOLUTION

The department continues to focus on changes to Civil Service rules, policy and code to enhance efficiency, speed hiring, resolve grievances and serve the needs of the City and County of San Francisco.

CIVIL SERVICE COMMISSION



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	5.87	5.87	5.87	0.00	--
Net Operating Positions	5.87	5.87	5.87	0.00	--
SOURCES					
Expenditure Recovery	178,846	223,846	265,000	41,154	18%
General Fund Support	608,612	578,534	530,524	(48,010)	(8%)
Sources Total	787,458	802,380	795,524	(6,856)	(1%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	509,876	510,980	528,678	17,698	3%
Fringe Benefits	139,551	136,119	140,119	4,000	3%
Professional & Contractual Services	64,370	16,078	15,756	(322)	(2%)
Materials & Supplies	12,358	6,267	6,048	(219)	(3%)
Equipment	0	30,000	0	(30,000)	(100%)
Services Of Other Departments	61,303	102,936	104,923	1,987	2%
Uses - Operating Expenditure Total	787,458	802,380	795,524	(6,856)	(1%)
USES BY PROGRAM RECAP					
Civil Service	787,458	802,380	795,524	(6,856)	(1%)
Uses By Program Recap Total	787,458	802,380	795,524	(6,856)	(1%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
CIVIL SERVICE COMMISSION				
Support Commission in resolving civil service issues				
The percentage of completed responses to Inspection Service requests within 60 days	n/a	70%	n/a	70%
Percentage of appeals and requests for hearings processed within seven days	100%	90%	90%	95%
Percentage of appeals resolved and forwarded to the commission in the fiscal year	57.24%	60%	60%	60%





Controller

Mission

To ensure the City's financial integrity and promote efficient, effective, and accountable government. The Office strives to be a model for good government and to make the City a better place to live and work.

Services

- **ACCOUNTING OPERATIONS AND SYSTEMS** division controls the financial activities of the City. The division certifies contracts; pays vendors; approves personnel requisitions; and reviews, monitors, controls and projects departmental expenditures on a continuous basis to assess the overall fiscal condition. The division assists departments to achieve fiscal compliance, accuracy and timeliness of financial information. It is also responsible for producing the City's annual audited financial statements including the Comprehensive Annual Financial Report (CAFR), the Single Audit Report and other reports required by federal, state and local regulations. The division also produces the Countywide Cost Allocation Plan. The division includes the Accounting Operations Financial Accounting Services Team which assists City departments in improving their accounting and financial monitoring functions.
- **BUDGET AND ANALYSIS** division provides fiscal management and oversight, budgetary planning and public policy and financial analyses for the City. It implements and controls budgetary changes, balances revenues with expenditures and projects the year-end financial condition of the City. The division also includes the Office of Economic Analysis which evaluates and analyzes proposed legislative and policy changes that impact the local economy. This unit works in conjunction with other City departments in the development of a strategic economic plan. The Budget and Analysis division also provides information to a wide range of customers, including the Mayor, Board of Supervisors, City departments, rating agencies, community stakeholders, and the press.
- **CITY SERVICE AUDITOR** division includes Audits, City Projects and Performance Management. The division has broad authority for:
 - Benchmarking, performance management, and 'best practices' comparison of the City's services relative to other public agencies.
 - Conducting financial and performance audits of departments, contracts, and functions.
 - Performing regular oversight of the City's contracting procedures, including developing model criteria and terms for Requests for Proposals.
 - Maintaining a whistleblower complaints hotline and website and conducting investigations regarding waste, fraud, and abuse of City resources.

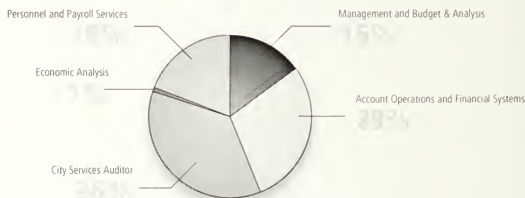
- Completing specified annual assessment and reporting activities.
- Implementing other mandates of the Charter.
- **PAYROLL/PERSONNEL SERVICE** division provides payroll services for 27,000 City department employees and ensures compliance with local, state and federal law, wage and hour regulations. The division receives and processes large volumes of automated input and over 160,000 paper documents annually.

For more information, call (415)554-7500 or 311.

Budget Data Summary

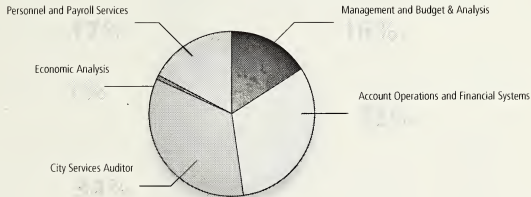
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$30,167,745	\$29,632,541	\$29,537,534	(\$95,007)	--
Total FTE	183.55	187.79	197.71	9.92	5%

Resources by Service Area



Resources allocated to service or program area as a percentage of total department budget

Staffing by Service Area



Staffing allocated to service or program area as a percentage of total department budget

Budget Issues and Details

NEW ADDITIONS TO THE CONTROLLER'S OFFICE

In 2008-2009, the Controller's Office will be under new leadership for the first time in seventeen years. Ben Rosenfield, nominated by Mayor Newsom in January 2008 and confirmed unanimously by the Board of Supervisors, begins his term as Controller of the City and County of San Francisco.

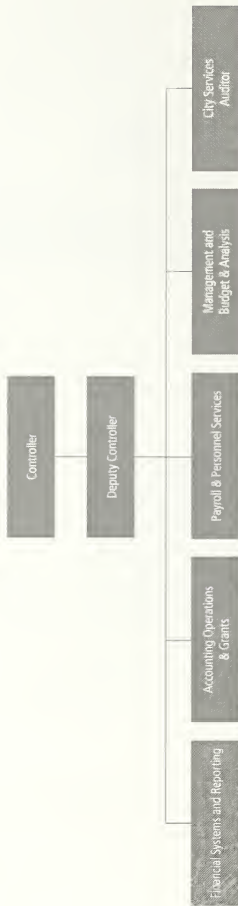
The Mayor's 2008-09 budget transfers the Office of Public Finance, previously under the City Administrator, into the Office of the Controller. The two offices already work closely together on many issues, and the merger will allow greater collaboration and more efficient operations. The Office of Public Finance is responsible for managing the City's debt and ensuring the City maintains a positive bond rating.

STRENGTHENING CORE SERVICES WITH TECHNOLOGY

This year the Controller's Office will complete implementation of a new budget system that has been in development over the last two years. The system will provide greater access to information and analytical tools to improve and streamline the budget development process.

As part of a citywide reorganization of information technology functions, the Mayor's proposed budget transfers eight positions to the Controller's Office from the Department of Technology. This reorganization will centralize responsibility for the City's financial systems in the Controller's Office to improve operational efficiency while allowing the Department of Technology to focus on cross-departmental technology innovation.

CONTROLLER



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	185.55	189.79	199.71	9.92	5%
Non - Operating (Cap / Other)	(2.00)	(2.00)	(2.00)	0.00	--
Net Operating Positions	183.55	187.79	197.71	9.92	5%
SOURCES					
Intergovernmental Revenue - Federal	153,545	110,000	0	(110,000)	(100%)
Intergovernmental Revenue - State	350,154	135,000	0	(135,000)	(100%)
Charges For Services	1,035,942	292,000	353,326	61,326	21%
Expenditure Recovery	12,143,912	14,337,408	15,829,591	1,492,183	10%
Fund Balance	0	10,590	0	(10,590)	(100%)
General Fund Support	16,484,192	14,747,543	13,354,617	(1,392,926)	(9%)
Sources Total	30,167,745	29,632,541	29,537,534	(95,007)	--
USES - OPERATING EXPENDITURES					
Salaries & Wages	14,425,265	16,741,159	18,481,671	1,740,512	10%
Fringe Benefits	3,675,984	4,442,238	4,822,576	380,338	9%
Professional & Contractual Services	5,639,555	4,505,777	4,580,677	74,900	2%
Materials & Supplies	286,864	440,683	357,544	(83,139)	(19%)
Equipment	159,425	10,590	0	(10,590)	(100%)
Services Of Other Departments	5,980,652	3,492,094	1,295,066	(2,197,028)	(63%)
Uses - Operating Expenditure Total	30,167,745	29,632,541	29,537,534	(95,007)	--
USES BY PROGRAM RECAP					
Accounting Operations & Systems	9,996,019	8,431,632	8,409,606	(22,026)	--
Budget & Payroll System	1,572,352	0	0	0	--
City Services Auditor	8,149,332	10,887,808	11,619,535	731,727	7%
Economic Analysis	362,411	252,759	258,075	5,316	2%
Management, Budget & Analysis	4,282,839	4,432,727	3,939,141	(493,586)	(11%)
Payroll & Personnel Services	5,804,792	5,627,615	5,065,123	(562,492)	(10%)
Public Finance Programs	0	0	246,054	246,054	--
Uses By Program Recap Total	30,167,745	29,632,541	29,537,534	(95,007)	--

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ACCOUNTING OPERATIONS AND SYSTEMS				
Promote effective integrated financial and information systems Citywide				
Percentage of Phase I completion of budget and performance measurement system	56%	90%	90%	100%
Ensure that the City follows appropriate accounting procedures				
Number of findings of material and significant weakness in annual City audit	0	0	0	0
Percentage of client department ratings for Financial & Accounting Services Team of good or excellent	100%	100%	100%	100%
Provide accurate, timely financial reporting				
City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	1	1	1	1
CITY SERVICES AUDITOR				
Provide performance measurement and reporting for City services				
Percentage of performance measures that address outcomes	32.2%	55%	35%	55%

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
MANAGEMENT, BUDGET AND ANALYSIS				
Provide timely economic and operational analyses to inform legislation and management decisions				
Percentage of economic impact analyses issued five or more days before scheduled hearing	54%	90%	75%	90%
Percentage of legislation amended to mitigate economic impact risks based on Controller's recommendations	88%	75%	75%	75%
Provide accurate, timely information to support fiscal planning				
Percentage by which actual revenues vary from budget estimates	4.86%	4%	0%	4%
Percentage by which actual expenditures vary from nine-month estimate	0.71%	1%	0.75%	1%
Ratings of the City's General Obligation Bonds - Average of Three Rating Agencies (1 equals top half of investment ratings)	1	1	1	1
PAYROLL & PERSONNEL SERVICES				
Provide accurate, timely financial transactions				
Percentage of payroll transactions not requiring correction	99.2%	99%	99%	99%

County Education

Mission

Funding for support staff at the San Francisco Unified School District's (SFUSD) County Education Office is maintained in this submission, as legally required of counties under the California Constitution.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$74,231	\$75,883	\$126,242	\$50,359	66%
Total FTE	0.98	0.99	0.99	0.0	--

Budget Issues and Details

In 2002–2003, all other funding for programs and services at the County Education Office was diverted to the Department of Children, Youth and Their Families (DCYF), which administers the funds in conjunction with the San Francisco Unified School District.

IN 2008-2009

Longstanding General Fund support for arts, music and athletics programs offered through the school district will remain constant. More detail about these programs can be found in the submission for DCYF.

In March 2004 voters approved Proposition H, creating a Public Education Fund and requiring that gradually increasing amounts of funding be deposited by the City each year to support programs at the Unified School District and First Five San Francisco. The total funding obligation for 2008–2009 is \$33.75 million. More detail about this program can be found in the submission for the First Five Commission (also known as the Children and Families Commission). Additional detail regarding appropriations to the Unified School District and the district's Proposition H spending plan for 2008-2009 can be found in the submission for DCYF.

Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	10.98	10.99	10.99	0.00	--
Non - Operating (Cap / Other)	(10.00)	(10.00)	(10.00)	0.00	--
Net Operating Positions	0.98	0.99	0.99	0.00	--
SOURCES					
General Fund Support	74,231	75,883	126,242	50,359	66%
Sources Total	74,231	75,883	126,242	50,359	66%
USES - OPERATING EXPENDITURES					
Salaries & Wages	56,236	56,690	99,594	42,904	76%
Fringe Benefits	17,995	19,193	26,648	7,455	39%
Uses - Operating Expenditure Total	74,231	75,883	126,242	50,359	66%
USES BY PROGRAM RECAP					
County Education Services	74,231	75,883	126,242	50,359	66%
Uses By Program Recap Total	74,231	75,883	126,242	50,359	66%



District Attorney

Mission

To investigate, charge, and prosecute all criminal violations of the laws of California occurring within San Francisco County, on behalf of the people of the State of California and to provide support services to victims of violent crimes.

Services

The District Attorney reviews and prosecutes criminal acts in the City and County of San Francisco through the Felony and Misdemeanor Trial divisions; maintains a Bureau of Criminal Investigation; operates a Victim Services Division; and administers various ancillary crime prevention programs.

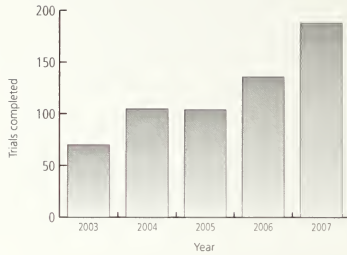
- **FELONY PROSECUTIONS** investigates and prosecutes serious offenses including homicides, sexual assaults and domestic violence.
- **MISDEMEANOR PROSECUTION** investigates and prosecutes misdemeanor street crimes such as assault and battery, driving under the influence, weapons possession and vandalism.
- **VICTIM SERVICES** provides various support services to over 3,000 victims of crime annually. Victim Services assists victims in accessing state compensation and reimbursement for losses they suffer as a result of crime; in 2007, victims in San Francisco received over \$2 million in compensation from the state.
- **SUPPORT SERVICES** provides clerical, legal, technology and investigative support to the department's attorneys.
- **WORK ORDER AND GRANTS** provides services such as Workers' Compensation fraud investigation, Victims of Crime Compensation Fund, Victim Witness Assistance, and participates in specialized projects funded by state and federal grants.

For more information, call (415) 553-1752 or 311.

Budget Data Summary

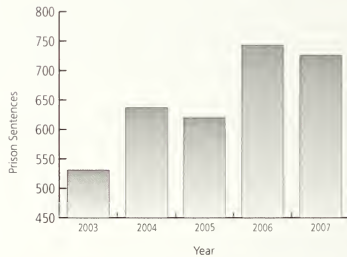
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$38,128,760	\$41,213,390	\$40,912,604	(\$300,786)	(1%)
Total FTE	252.89	269.20	261.39	(7.81)	(3%)

Misdemeanor Trials Completed



The number of cases taken to trial by misdemeanor attorneys have increased by almost 170% since 2003

State Prison Sentences for Serious Offenders



The District Attorney's prioritization of prosecuting serious and violent offenders has resulted in a 37 percent increase of state prison sentences for serious offenders

Budget Issues and Details

PROSECUTION OF DRUG SALES AND STREET CRIMES

As a result of a stricter approach to drug sales and street crimes, in 2007 approximately 2,000 narcotics cases resulted in convictions, and 78% of drug sales cases resulted in convictions, compared to only 54% in 2003. The office is also increasing prosecution of misdemeanor street crimes, such as DUIs, weapons possession, and vandalism. Over 2,000 misdemeanor arrests resulted in a conviction in 2007, and the office refused plea bargains and instead went to trial in approximately triple the number of cases as in 2003.

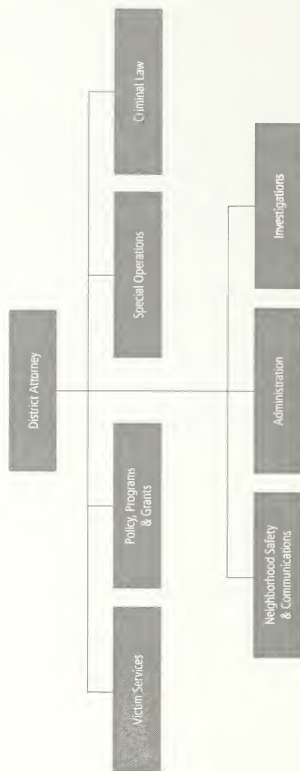
PREVENTING RECIDIVISM THROUGH RE-ENTRY PROGRAMS FOR EX-OFFENDERS

Repeat offenders are a threat to public safety because over 70 percent of former prisoners will commit another crime within three years of being released. To prevent repeat offending, the District Attorney is leading a reentry initiative with other criminal justice agencies, the business and labor sectors, and community partners. Flagship reentry initiatives include "Back on Track," an accountability-based program that works to ensure former drug offenders do not re-offend by closely supervising them as they move through school, job training and into the mainstream workforce. "Back On Track" has reduced re-offending among reentering, first-time drug offenders from 53% to less than 10%, and it costs \$5,000 per participant, compared to \$35,000 for a year in county jail.

INVESTIGATION AND PROSECUTION OF SERIOUS CRIMES

Prosecuting serious crimes has been a priority for the District Attorney. As a result of increased prosecution, in 2007, nearly 5,000 felony cases resulted in convictions and the city's felony conviction rate was the highest it has been since 1995. Over 40% more serious and violent offenders were sentenced to state prison in 2007 compared to 2003. In homicide cases brought to trial, 90% resulted in convictions, and in illegal gun cases, 92% resulted in convictions in large part because the District Attorney assigns these cases to a specialist team of prosecutors with firearms expertise.

DISTRICT ATTORNEY



Total Budget - Historical Comparison

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	\$ Chg From 2007-2008	% Chg From 2007-2008
AUTHORIZED POSITIONS					
Total Authorized	264.24	275.45	266.64	(8.81)	(3%)
Non - Operating (Cap / Other)	(11.35)	(6.25)	(5.25)	1.00	(16%)
Net Operating Positions	252.89	269.20	261.39	(7.81)	(3%)

SOURCES

Licenses & Fines	588,714	0	0	0	--
Use Of Money Or Property	19,431	0	0	0	--
Intergovernmental Revenue - Federal	1,918,926	2,409,842	367,042	(2,042,800)	(85%)
Intergovernmental Revenue - State	4,433,647	4,648,776	4,065,205	(583,571)	(13%)
Charges For Services	593,245	1,037,063	1,037,063	0	--
Other Revenues	11,325	0	0	0	--
Expenditure Recovery	2,393,523	2,666,135	2,184,300	(481,835)	(18%)
Fund Balance	0	519,059	423,488	(95,571)	(18%)
General Fund Support	28,169,949	29,932,515	32,835,506	2,902,991	10%
Sources Total	38,128,760	41,213,390	40,912,604	(300,786)	(1%)

USES - OPERATING EXPENDITURES

Salaries & Wages	28,147,452	29,965,306	29,577,918	(387,388)	(1%)
Fringe Benefits	6,487,939	7,164,412	7,038,000	(126,412)	(2%)
Overhead	9,299	10,864	0	(10,864)	(100%)
Professional & Contractual Services	1,402,499	2,318,063	2,394,161	76,098	3%
Aid Assistance / Grants	237,745	327,374	257,992	(69,382)	(21%)
Materials & Supplies	275,213	193,796	300,045	106,249	55%
Equipment	127,379	155,660	105,617	(50,043)	(32%)
Services Of Other Departments	1,441,234	1,025,415	1,211,308	185,893	18%
Uses - Operating Expenditure Total	38,128,760	41,160,890	40,885,041	(275,849)	(1%)

USES - PROJECT EXPENDITURES

Capital Projects	0	52,500	27,563	(24,937)	(47%)
Uses - Project Expenditure Total	0	52,500	27,563	(24,937)	(47%)

USES BY PROGRAM RECAP

Administration	919,612	1,019,149	1,138,292	119,143	12%
Career Criminal Prosecution	787,459	857,155	864,870	7,715	1%
Child Abduction	868,889	869,084	890,503	21,419	2%
Criminal Justice	131,630	0	0	0	--
Family Violence Program	574,943	1,059,839	1,022,901	(36,938)	(3%)
Felony Prosecution	20,991,291	22,617,710	22,363,284	(254,426)	(1%)
Pre-Sentencing Investigation	836	0	0	0	--

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Misdemeanor Prosecution	2,457,954	2,941,273	2,974,585	33,312	1%
Support Services	4,132,671	4,804,992	5,118,937	313,945	7%
Work Orders & Grants	7,263,475	7,044,188	6,539,232	(504,956)	(7%)
Uses By Program Recap Total	38,128,760	41,213,390	40,912,604	(300,786)	(1%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
FAMILY VIOLENCE PROGRAM				
Assist victims to recover in the aftermath of crime				
Number of victims provided with crisis intervention services	2,963	2,400	2,900	2,900
FELONY PROSECUTION				
Hold felony offenders accountable for their crimes				
Number of adult felony arrests reviewed	15,117	15,332	15,000	15,500
Number of adult felony arrests charged or handled by probation revocation	8,827	8,885	8,400	8,800
Average number of adult felony cases handled per felony trial attorney	123	115	126	132
Effectively prosecute homicide cases				
Average number of cases handled per attorney in the homicide unit	11	9	10	8
Maintain and increase specialized skills of investigators and prosecutors through training programs				
Number of enhanced trainings provided for attorneys and investigators	79	50	65	60

Economic Development

Mission

To provide citywide leadership on economic and workforce development initiatives; to identify key cluster sectors to target for workforce training and economic growth; to maintain a system that integrates economic and workforce programs and services; to revitalize and improve neighborhoods and local economic sustainability; and to promote San Francisco as a good place for business and investment.

Services

The Mayor's Office of Economic and Workforce Development (MOEWD) provides the following services:

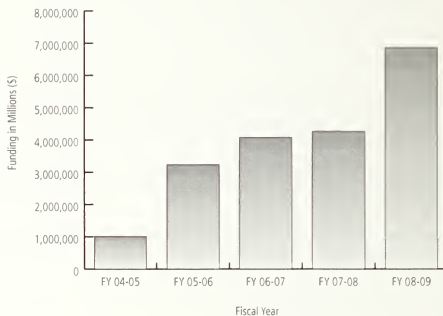
- **THE BUSINESS ATTRACTION AND RETENTION DIVISION** works to attract and retain businesses, with an emphasis on key industry clusters.
- **THE SMALL BUSINESS DEVELOPMENT DIVISION** provides citywide policy direction on issues affecting small businesses and operates a One Stop Small Business Assistance Center that provides information and support to small businesses.
- **THE WORKFORCE DEVELOPMENT DIVISION** provides overall strategic coordination for the City's workforce system and implements job training programs aimed at providing residents with access to careers in high demand industries.
- **THE JOINT DEVELOPMENT DIVISION** manages major public-private real estate development projects in order to maximize public benefits, including the development of affordable housing, jobs and economic activity, and open space.
- **THE NEIGHBORHOOD COMMERCIAL DEVELOPMENT DIVISION** facilitates the revitalization of commercial corridors in economically disadvantaged neighborhoods and creates Community Benefits Districts (i.e., Business Improvement Districts) throughout the City.
- **THE FILM COMMISSION** promotes San Francisco as a film destination to filmmakers and spurs additional city revenue and jobs by attracting and facilitating film productions.
- **THE INTERNATIONAL TRADE AND COMMERCE DIVISION** increases international business opportunities in the City by fostering San Francisco's award-winning Sister City program and, in partnership with San Francisco International Airport, attracting new airlines, and expanding existing international airline activity.

For more information, call (415) 554-6969 or 311.

Budget Data Summary

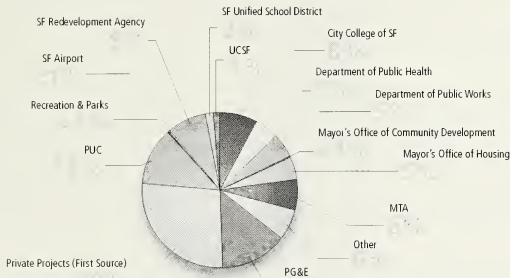
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$5,127,871	\$8,170,267	\$18,918,066	\$10,747,799	132%
Total FTE	23.10	24.99	52.69	27.70	111%

Total Funding Assessed by Community Benefit District for Local Improvement



Through CBDs, property owners voluntarily pay a special assessment to fund improvements to their neighborhoods

CityBuild Placements by Department FY 2007



Budget Issues and Details

REFOCUSING ECONOMIC DEVELOPMENT AND WORKFORCE EFFORTS

In 2007-2008 the City completed work on and released the voter mandated citywide economic development plan known as the "San Francisco Economic Strategy." In the coming year the department will continue its work with the Board of Supervisors to implement many of the economic development and workforce development recommendations presented in the report.

One outcome of the San Francisco Economic Strategy has been to focus the City's economic and workforce development efforts on business sectors identified in the plan as promising for growth and expansion. Thus, the department has developed industry initiatives specifically in biotechnology, digital media, clean technology and industrial businesses. In the coming year the department will continue its work to retain and grow San Francisco's businesses in these sectors and their diverse job base through the strategic use of land, workforce and financial resources. This will, in turn, provide positive workforce development opportunities for local residents.

In 2008-2009, the Workforce Development Division will continue to implement its citywide workforce development strategic plan in order to strengthen the system and improve outcomes for San Francisco's job seekers and employers. The Workforce Development Division will establish a business-led Workforce Investment Board with oversight of workforce policy and resources for youth and adults. The Workforce Development Division will continue to develop its management of federal workforce funds (through the Workforce Investment Act). This division will also run the CityBuild construction employment initiative, which will pilot a professional services training component in addition to completing three Academy training cycles and continuing job placement and retention activities.

STRENGTHENING NEIGHBORHOODS AND SMALL BUSINESSES

In November 2007, voters approved the creation of a One Stop Small Business Assistance Center. Located on the first floor of City Hall in the Treasurer/Tax Collector's Office, the Center opened its doors in May 2008. The Center is staffed by highly trained case managers responsible for assessing business needs and providing targeted one-on-one assistance in the following 5 key areas: business start-up/expansion, permit assistance, procurement, compliance with government laws and regulations, and resource referrals. Services are available in Spanish and Chinese and can be accessed by phone, walk-in, or by appointment. In 2008-2009 the Small Business Development Division will operate the Small Business Assistance Center and, through the Small Business Commission, will work with City departments to streamline and simplify the business permitting process for small businesses.

In 2008-2009 the Small Business Development Division will also continue to produce a campaign to highlight the importance of small local businesses to the San Francisco economy. It will also again host Small Business Week in partnership with the private sector and the federal Small Business Administration, which will feature trainings and workshops for small businesses. Also this year, the office will make recommendations to city leaders on strategies for streamlining the permitting process for small businesses.

In the next fiscal year, the Neighborhood Commercial Development Division will facilitate the creation of new Community Benefit Districts (CBDs). Through CBDs, property owners voluntarily pay a special assessment to fund improvements to their CBD neighborhood, including beautification projects, clean and safe programs, graffiti removal, tree maintenance, marketing and district promotions, and special events such as farmers markets and street festivals. The Neighborhood Commercial Development Division is providing assistance with the start up of CBDs in Japantown and on Mission Street in the Excelsior, and Yerba Buena. The Neighborhood Commercial Development Division is also providing technical assistance to the following neighborhoods that are considering CBDs: Polk Street in the Tenderloin, Maiden Lane, the Theater District, and Ocean Avenue in the Outer Mission(OMI).

The Neighborhood Commercial Development Division is currently working with several economically disadvantaged neighborhoods to revitalize their commercial corridors through the San Francisco Neighborhood Marketplace Initiative (NMI). NMI is a public-private partnership led by the Neighborhood Commercial Development Division and the Local Initiatives Support Corporation. Key activities include: business support for local small businesses; streetscape and storefront improvements; cleanliness and safety projects; promotion and marketing; business attraction; and catalyzing real estate development projects. Targeted neighborhoods include: Leland/Bayshore in Visitation Valley, Third Street in the Bayview, Mission Street in the Excelsior, San Bruno Ave in Portola, Ocean Avenue in the OMI, Polk Street in the Tenderloin, and Divisadero in the Western Addition.

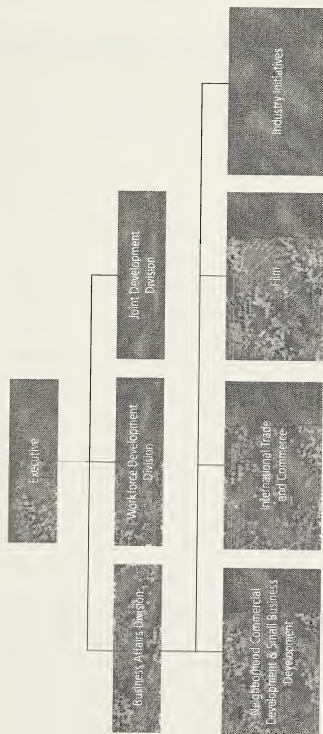
The efforts of the Joint Development Division support the City's ongoing public/private real estate partnerships, which represent billions of dollars in potential new investment in San Francisco, thousands of construction and end-use jobs, millions in tax revenue, hundreds of acres of new parks and more than 10,000 new housing units, at least 30% of which will be offered at below-market affordable rates. In the past year, the City completed major milestones such as the completion of the development plan for Treasure Island, a conceptual framework for the development of a joint Candlestick/Hunter's Point project, approval and execution of a development agreement for the Old U.S. Mint and the creation of the Mint Plaza, among other achievements. In the coming year, the Joint Development Division will continue work on these important land use projects as well as other projects such as the rebuild of the San Francisco General Hospital, the development of the Transbay Terminal and the expansion of the Moscone Convention facility.

FILM AND INTERNATIONAL TRADE

In 2008-2009, the Film Commission will continue to work on improving the business climate for still photography, documentary films, television programming, and independent and feature films. In the coming year, the office will continue to service the film business and to market the newly implemented Scene in San Francisco rebate program. This effort includes advertising San Francisco as a good place for film in industry trade magazines, related publications and direct market mailings that include the Film Commission's award-winning outreach efforts.

- In 2008-2009, the International Trade and Commerce Division will focus on hosting inbound missions from international destinations, along with potential Trade and Friendship missions to Vietnam and China and potentially to New Zealand and Israel. The Office will be actively involved in the San Francisco-Sydney 40th Sister City Anniversary in 2008, and in potential major events organized in San Francisco by the National Reform and Development Commission of China focusing on investment into our city and region. The office will continue its collaboration with the San Francisco International Airport on attracting international airlines from India, Vietnam, Australia, and Europe.

ECONOMIC DEVELOPMENT



Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	23.10	27.99	52.69	24.70	88%
Non - Operating (Cap / Other)	0.00	(3.00)	0.00	3.00	(100%)
Net Operating Positions	23.10	24.99	52.69	27.70	111%

SOURCES

Intergovernmental Revenue - Federal	0	0	6,315,758	6,315,758	--
Charges For Services	114,786	190,898	205,000	14,102	7%
Other Revenues	579,345	0	0	0	--
Transfers In	600,000	600,000	600,000	0	--
Expenditure Recovery	1,779,499	2,367,731	2,460,727	92,996	4%
General Fund Support	2,054,241	5,011,638	9,336,581	4,324,943	86%
Sources Total	5,127,871	8,170,267	18,918,066	10,747,799	132%

USES - OPERATING EXPENDITURES

Salaries & Wages	2,034,020	2,335,405	5,049,162	2,713,757	116%
Fringe Benefits	492,887	611,064	1,385,457	774,393	127%
Professional & Contractual Services	1,056,346	1,799,768	1,360,170	(439,598)	(24%)
Aid Assistance / Grants	688,194	3,004,000	8,070,623	5,066,623	169%
Materials & Supplies	42,003	20,000	173,126	153,126	766%
Equipment	15,168	10,308	0	(10,308)	(100%)
Services Of Other Departments	799,253	389,722	1,827,940	1,438,218	369%
Transfers Out	0	0	1,051,588	1,051,588	--
Uses - Operating Expenditure Total	5,127,871	8,170,267	18,918,066	10,747,799	132%

USES BY PROGRAM RECAP

3com Park Project	20,017	0	0	0	--
Economic Development	3,342,144	3,309,611	2,914,073	(395,538)	(12%)
Film Services	701,205	1,120,898	1,135,000	14,102	1%
Small Business Affairs	269,540	269,573	895,126	625,553	232%
Workforce Development	794,965	3,470,185	13,973,867	10,503,682	303%
Uses By Program Recap Total	5,127,871	8,170,267	18,918,066	10,747,799	132%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ECONOMIC DEVELOPMENT				
To improve the business climate in San Francisco in order to attract and retain businesses, with specific focus on targeted industries and including small business				
Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits	493	450	510	800
Number of state and local enterprise zone vouchers issued	3,760	4,000	4,400	5,000
To strengthen the economic vitality of neighborhoods and commercial corridors				
Annual Commercial Benefit District (CBD) revenue	\$2,105,540	\$6,000,000	\$4,268,112	\$6,965,000
To grow and support quality workforce opportunities for all San Francisco residents				
Number of individuals receiving workforce development services	4,938	10,000	9,421	n/a
Number of individuals placed in jobs	1,859	4,000	8,110	n/a
To foster international trade				
Number of international trade delegations hosted or co-hosted	107	110	110	110
Develop, assist, and promote film activities				
Number of permits issued	413	450	476	425
Revenues collected from film permits	\$107,550	\$125,000	\$85,000	\$85,000
OFFICE OF SMALL BUSINESS AFFAIRS				
Foster, promote and retain small businesses in San Francisco				
Number of small businesses assisted	2,299	2,500	2,200	2,800



Elections

Mission

To conduct accurate and efficient elections under the rules and regulations established by federal, state, and local laws; to have an open process that provides for public confidence in the election system; to provide and improve upon a public outreach and education plan for all eligible voters in San Francisco; and to continue to improve the services we provide by streamlining processes and looking ahead to the future needs of the voters of San Francisco.

Services

The Department of Elections conducts all federal, state, and local elections in the City and County of San Francisco and provides the following major program services:

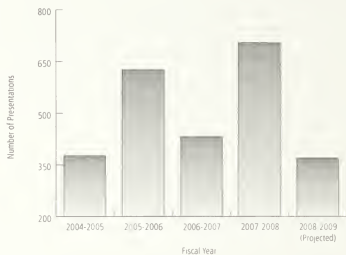
- **REGISTERS** voters and maintains and updates San Francisco's fluctuating voter roll, with a population of 750,000 residents and 435,000 registered voters.
- **MANAGES** the intake, review, translation, assembly and production of a large voter information pamphlet available in English, Spanish, and Chinese.
- **HIRES** and trains approximately 3,200 poll workers to provide voter assistance on each election day, including bilingual poll workers who speak Mandarin, Cantonese, Spanish and Russian.
- **LOCATES**, secures, and administers accessible precinct voting at 561 polling places.
- **PROVIDES** community and voter outreach and education programs for the citizens of San Francisco as required by federal, state, and local laws in English, Spanish, Chinese, and Russian.
- **PROVIDES** other programs and services such as candidate and ballot campaign workshops, absentee voting at hospitals and county jails, a high school student pollworker program, a voter accessibility advisory committee and acts as state filing officer to manage the public file of state campaign finance reports.
- **PROVIDES** services to other City departments by conducting elections for the Business Improvement District, the Health Service System, and the Retirement System.

For more information, call (415) 554-4375 or 311.

Budget Data Summary

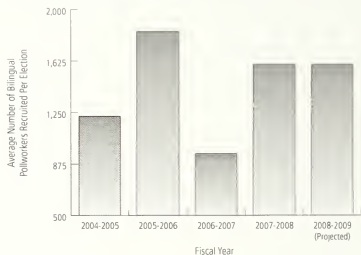
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$10,062,052	\$19,396,291	\$11,285,498	(\$8,110,793)	(42%)
Total FTE	52.42	76.82	39.28	(37.54)	(49%)

Average Annual Number of Outreach Events to Target Communities per Election



The department does extensive outreach to educate the public about voting and elections

Average Number of Bilingual Pollworkers Recruited per Election



Each election, the department must operate a large number of polling elections. Having bilingual pollworkers on site is critical to providing voters the information they need

Budget Issues and Details

NUMBER OF ELECTIONS

The department's budget fluctuates year-to-year based on the number of elections scheduled. In FY 2007-08, the department administered four elections: the November 2007 mayoral election, a February 2008 presidential primary, the April special congressional primary, and the state primary in June 2008. In FY 2008-09 there is just one election scheduled: the November 2009 presidential election.

NEW VOTING SYSTEM AND WAREHOUSE LOCATION

In 2008, the Department of Elections entered into an agreement for new voting machines to be used at polling places across the city. The new machines replace seven-year-old equipment, and put San Francisco at the forefront of voting technology. In conjunction with the new equipment, the department has occupied a new waterfront warehouse that will provide storage space and help consolidate and streamline operations.

IMPROVEMENTS AND ENHANCEMENTS TO ACCESSIBILITY AT POLLING PLACES

To meet the requirements associated with the Help America Vote Act (HAVA), the Department of Elections has initiated a phased plan approach to review existing polling places to ensure that they comply with accessibility requirements. With grant funding from the State, the department has made investments in equipment such as tables, ramps, signs, cones, and assessments of the conditions of the sidewalks outside polling places.

BROADER VOTER AND POLL WORKER OUTREACH AND EDUCATION

In accordance with state and federal mandates, the department conducts voter education and outreach to promote understanding and participation in the electoral process and along with worker recruitment and training for election day. Voter and poll worker education is necessary to meet HAVA's requirements to assist disabled voters and limited English-speaking voters. Voter and poll worker education will focus on the general election processes, absentee, polling place, and provisional voting, education regarding the voting technology associated with the ranked-choice voting system, voting accessibility issues, language proficiency and cultural competency.

ELECTIONS



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	52.42	76.82	39.28	(37.54)	(49%)
Net Operating Positions	52.42	76.82	39.28	(37.54)	(49%)
SOURCES					
Intergovernmental Revenue - State	4,363,458	1,000,000	0	(1,000,000)	(100%)
Charges For Services	207,226	122,620	56,375	(66,245)	(54%)
Expenditure Recovery	290,401	197,000	755,500	558,500	284%
General Fund Support	5,200,967	18,076,671	10,473,623	(7,603,048)	(42%)
Sources Total	10,062,052	19,396,291	11,285,498	(8,110,793)	(42%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	3,518,180	6,071,903	3,456,965	(2,614,938)	(43%)
Fringe Benefits	902,112	903,457	659,203	(244,254)	(27%)
Professional & Contractual Services	4,648,037	10,413,457	6,114,542	(4,298,915)	(41%)
Materials & Supplies	225,009	340,588	201,264	(139,324)	(41%)
Equipment	35,602	70,926	0	(70,926)	(100%)
Services Of Other Departments	733,112	1,595,960	853,524	(742,436)	(47%)
Uses - Operating Expenditure Total	10,062,052	19,396,291	11,285,498	(8,110,793)	(42%)
USES BY PROGRAM RECAP					
Elections	10,062,052	19,396,291	11,285,498	(8,110,793)	(42%)
Uses By Program Recap Total	10,062,052	19,396,291	11,285,498	(8,110,793)	(42%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ELECTIONS				
Encourage San Franciscans to participate in civic functions				
Annual average number of registered voters	404,774	412,000	824,000	485,158
Annual average number of turnout voters	253,719	241,012	482,000	328,167
Annual average number of absentee voters	108,348	89,000	85,000	97,858
Average percentage of turnout for elections	60.66%	46.75%	48.5%	67.6%
Average percentage of absentee voters	42.7%	45%	45%	30%
To provide a voter education and outreach program that targets voters falling under the categories protected by the Voting Rights Act, the Help America Vote Act, and the Equal Access to Services Ordinance				
Annual number of outreach events to target communities	713	705	955	325
Annual number of educational presentations	382	222	220	181
Annual number of educational presentation program attendees	51,460	42,000	40,000	30,000
To achieve greater consistency and quality in pollworkers' language assistance and cultural competencies				
Actual number of bilingual pollworkers recruited	1,902	3,200	3,200	1,600

Emergency Management

Mission

To provide vital, professional, emergency communication between the public and emergency responders and to provide for coordinated preparation and response for all City departments, non-profits, public and private sectors, the region, and the state and federal government in the event of a citywide disaster.

Services

The Department of Emergency Management (DEM) serves as an immediate vital link between the public and its emergency services and plays an integral role in ensuring command and control during daily emergencies, large scale citywide events, and when the emergency involves natural or man-made disasters.

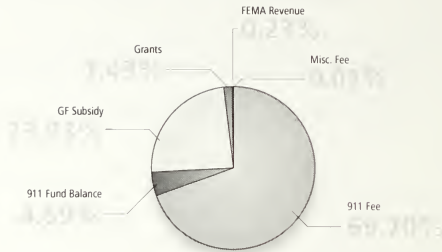
- **EMERGENCY COMMUNICATIONS** personnel are cross-trained to process police, medical and fire emergency calls. In addition, dispatchers are responsible for monitoring and coordinating two-way radio communication with public safety responders and maintaining the status of field personnel through a Computer Aided Dispatch System.
- **EMERGENCY SERVICES** personnel lead the disaster preparedness and response planning for the City and County of San Francisco and coordinate and facilitate disaster planning and preparation activities undertaken by city agencies, local community groups, the private sector, educational institutions, residents and visitors of San Francisco. In addition, personnel coordinate these activities with the regional planning efforts, to ensure a comprehensive strategy for the Bay Area.

For more information, call (415) 558-3800 or 311.

Budget Data Summary

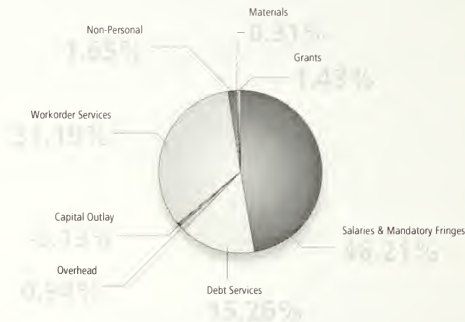
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$60,114,941	\$64,281,421	\$60,567,778	(\$3,713,651)	(6%)
Total FTE	219.49	225.98	228.19	2.21	1%

Department Sources



Fiscal Year 2008-09 revenue sources

Department Uses



Uses allocated to service or program area
as a percentage of total department budget

Budget Issues and Details

INVIGORATE SAN FRANCISCO'S EARTHQUAKE PREPAREDNESS

Recent predictions from seismologists speak of an expected 6.7 magnitude or greater earthquake along one of the Bay Area faults within the next 30 years as a more than a 99 percent probability. The May 12, 2008 7.9 earthquake in Sichuan China and its resulting devastation was another reminder of the importance of earthquake preparedness. In FY08-09, DEM will heighten its concentration on earthquake preparedness and planning to target a broad audience across multiple levels of the community. In order to accomplish this DEM will:

- Center planning efforts on earthquake scenarios and the impacts of a catastrophic event.
- Increase the operational tempo of real world incident management.
- Revitalize our preparedness plan with a coordinated, broad based, multilevel outreach campaign.
- Execute an aggressive exercise plan that targets the schools, housing authority and the private sector.
- Conduct Senior Official and Policy Group training quarterly.
- Anchor the strategy around two well publicized and large public events: as a series of drills across multiple sectors during the same day; and a large public preparedness expo in April 2009 conducted in partnership with GSA, DPH, and other City departments.

SUPPORT STRATEGIC PLAN FOR EMERGENCY PLANNING AND SERVICES

In FY 2007-08, the Division of Emergency Services (DES) completed a long-term strategic plan and implementation roadmap to guide future emergency planning and preparedness efforts. The strategic plan identified 20 strategic goals organized into mission areas aligned with the Department of Homeland Security's Target Capabilities List: common, prevention, protection, response and recovery goals. Local mandates and recommendations, contained in the Mayor's Executive Directives, the recent Civil Grand Jury reports, the Board of Supervisor's Management Audit and follow-ups have also been integrated into the Strategic Plan. The budget proposes a reconfiguration of current staff and increased support of citywide disaster planning as required for the implementation of the All Hazards Strategic Plan and the associated workforce analysis for DES. The department has presented a phased-in approach with a decrease in middle management and an increase in staff assigned to sustain the current mandates and address the multiple milestones outlined in the plan. The focused efforts in earthquake planning and preparedness support the "All Hazards" approach of the strategic plan. Furthermore, serving as the Fiscal Agent for the Bay Area SUASI, DEM is proposing to reconfigure its fiscal staff to account for the administration of approximately \$172 million in grant funding.

CONTINUE IMPLEMENTATION OF 10-YEAR TECHNOLOGY STRATEGIC PLAN

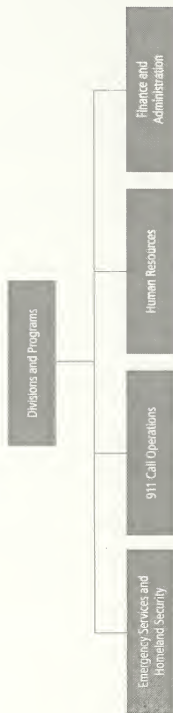
DEM will continue to prioritize projects to improve the City technological infrastructure, as guided by the strategic plan. In FY 2008-09, priority initiatives include extending high-bandwidth wireless systems to first responders in the field, improving maintenance practices and coordination between public safety agencies, and providing for improved interoperability with other City departments and the 10-county regional SUASI partners through implementing initiatives for public safety voice and data systems.

IMPROVE RECRUITMENT AND RETENTION EFFORTS OF 9-1-1 DISPATCHERS

Staffing challenges continue to impact the operations of the 9-1-1 Center. As such, DEM has restructured its training academies to address the staffing shortage. Instead of conducting three academies of 20 recruits within the fiscal year, DEM will hold smaller classes of 8 recruits every other month. This format will increase the retention of new recruits while providing a continuous stream of trained personnel to offset ongoing attrition of veteran dispatchers.

For 2008-2009, DEM will implement an 'As Needed' dispatcher program. This program is designed to attract retired and recently separated employees to return to work at the 9-1-1 Center on a part-time basis. With this staffing strategy, DEM will retain trained and certified dispatchers while reducing the need for overtime to achieve minimum staffing requirements.

EMERGENCY MANAGEMENT



Total Budget - Historical Comparison

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	\$ Chg From 2007-2008	% Chg From 2007-2008
AUTHORIZED POSITIONS					
Total Authorized	219.99	228.38	237.19	8.81	4%
Non - Operating (Cap / Other)	(0.50)	(2.40)	(9.00)	(6.60)	275%
Net Operating Positions	219.49	225.98	228.19	2.21	1%
SOURCES					
Use Of Money Or Property	696,888	0	0	0	--
Intergovernmental Revenue - Federal	1,037,947	210,989	1,006,360	795,371	377%
Charges For Services	43,293,931	43,302,425	42,223,035	(1,079,390)	(2%)
Transfers In	10,059,416	11,691,297	11,175,503	(515,794)	(4%)
Fund Balance	1,810,775	5,503,170	2,842,336	(2,660,834)	(48%)
General Fund Support	3,215,984	3,573,548	3,320,544	(253,004)	(7%)
Sources Total	60,114,941	64,281,429	60,567,778	(3,713,651)	(6%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	20,315,502	20,984,477	21,710,357	725,880	3%
Fringe Benefits	6,166,615	6,898,391	7,121,414	223,023	3%
Overhead	500,327	226,439	565,518	339,079	150%
Professional & Contractual Services	4,416,941	820,968	927,064	106,096	13%
Materials & Supplies	1,355,393	239,635	210,439	(29,196)	(12%)
Equipment	2,438,794	3,215,522	1,702,066	(1,513,456)	(47%)
Debt Service	0	9,224,591	9,240,304	15,713	--
Services Of Other Departments	24,921,369	20,166,156	18,897,116	(1,269,040)	(6%)
Uses - Operating Expenditure Total	60,114,941	61,776,179	60,374,278	(1,401,901)	(2%)
USES - PROJECT EXPENDITURES					
Capital Projects	0	2,505,250	193,500	(2,311,750)	(92%)
Uses - Project Expenditure Total	0	2,505,250	193,500	(2,311,750)	(92%)
USES BY PROGRAM RECAP					
911 Project	9,185,194	9,483,030	9,837,822	354,792	4%
Citywide Radio System	22,666	28,000	28,000	0	--
D E M Emergency Communication	48,773,117	51,255,868	46,402,630	(4,853,238)	(9%)
D E M Emergency Services	1,654,529	2,510,937	3,215,955	705,018	28%
False Alarm Prevention	479,435	654,254	693,507	39,253	6%
Outdoor Public Warning System	0	349,340	389,864	40,524	12%
Uses By Program Recap Total	60,114,941	64,281,429	60,567,778	(3,713,651)	(6%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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D E M EMERGENCY SERVICES

Exercise emergency response capabilities

Number of functional exercises conducted	7	2	6	5
Number of tabletop exercises conducted	6	12	8	12

Coordinate interagency planning

Number of Plan Development, Review or Revisions completed	n/a	5	n/a	20
Number of Plan Development, Review or Revisions Started	n/a	20	n/a	10
Number of disaster council meetings	4	4	4	4
Number of training courses	33	10	30	20

Promote community preparedness for emergencies

Number of preparedness presentations made	23	25	18	30
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DEM EMERGENCY COMMUNICATIONS

Respond quickly to incoming calls

Total number of emergency calls answered in the communication center	460,114	450,000	470,000	470,000
Total number of non-emergency calls answered in the communication center	440,382	455,000	450,000	450,000
Percentage of emergency calls answered within ten seconds	89%	90%	90%	90%



Environment

Mission

To improve, enhance and preserve the environment and promote San Francisco's long-term environmental well-being.

Services

In addition to providing environmental policy consultation for the Mayor and Board of Supervisors, the Department of the Environment delivers programs to San Francisco residents and businesses.

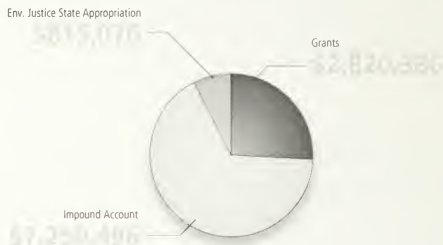
- **ENVIRONMENTAL JUSTICE** coordinates environmental health and food security projects, including an air monitoring station and farmers' market, in communities that bear a disproportionate environmental burden.
- **CARBON NEUTRALITY** helps residents and businesses minimize their production of greenhouse gases and sequester additional emissions through innovative projects and policies like the purchase of carbon credits.
- **ENERGY** provides energy efficiency audits at commercial establishments; offers retrofits pending available state funding; provides free energy-efficient appliances to commercial and residential clients; and promotes both residential and commercial solar energy installations.
- **CLEAN AIR** promotes transportation demand management for municipal and commercial clients; promotes clean alternative fuel technology; and monitors the alternative fuel composition of the City fleet.
- **ZERO WASTE** promotes recycling, materials reuse and waste reduction for municipal, commercial and residential clients.
- **TOXICS REDUCTION** promotes proper use and disposal of toxic products, and educates its municipal, commercial and residential clients on non-toxic alternatives.
- **SCHOOL EDUCATION** serves over 225 public and private schools in San Francisco by providing schoolwide assemblies, classroom presentations, field trips, teacher workshops, environmental education materials and technical assistance on environmental issues.
- **GREEN BUILDING** promotes resource conservation in the construction, demolition, and maintenance of municipal building projects, along with the environmental performance of residential and commercial buildings in San Francisco.
- **URBAN FOREST** coordinates policy and management issues across multiple agencies and non-profits, and develops long-term forestation and funding plans for the restoration of San Francisco's urban forest.

For more information, call (415) 355-3700 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$12,142,769	\$15,102,226	\$11,644,690	(\$3,457,536)	(23%)
Total FTE	60.92	61.45	58.96	(2.49)	(4%)

Sources of Revenue



The Department's impound account is funded using a small portion of garbage rates, and is used to pay for the City's recycling programs. Other programs are funded primarily by seeking grants from state government and other sources

Resources by Service Area



This graph shows how the Department's expenditures are divided across its programs

Budget Issues and Details

WASTE DIVERSION: INCREASING RECYCLING PERCENTAGES ACROSS THE CITY

With a citywide waste diversion goal of 75% by 2010, the department plans to expand efforts to promote recycling, composting and other waste diversion practices in 2008-09. These activities are supported entirely by the City's Impound Account, which is funded through a three percent set-aside from garbage rate fees, and dedicated solely to planning, education, and outreach to encourage waste diversion strategies. In the coming year, the department will work to increase composting percentages, and continue implementing the compostable shopping bag and food-service packaging ordinances.

PROTECTING ENVIRONMENTAL AND HUMAN HEALTH BY REDUCING EXPOSURE TO TOXICS

San Francisco has discontinued using all of the most toxic pesticides, and overall pesticide use has decreased by as much as 82% percent since 1996. The Department of the Environment will continue its work to strengthen a ban on children's products containing certain chemicals that are known endocrine disruptors, and conducts testing of lead levels in children's toys during the holiday season.

PROVIDE CONVENIENT AND ACCESSIBLE HAZARDOUS WASTE DISPOSAL SERVICES AND TECHNICAL ASSISTANCE TO RESIDENTS AND BUSINESSES

The department assists residents and businesses in finding appropriate ways to dispose of toxic substances ranging from latex paint to used motor oil. In addition, SF Environment is developing new home collection programs to help dispose of waste such as used batteries.

WORK TO REDUCE VEHICLE EMISSIONS THROUGH PROGRAMS THAT PROMOTE ALTERNATIVE FUELS, REDUCED TRIP MILES, AND INCREASED TRANSIT RIDERSHIP

The Department of the Environment continues to make sure City employees can conveniently use public transportation by providing tax-free commuter assistance programs and managing the Emergency Ride Home Program that allows commuters taking public transportation to take a taxi home during an emergency. The department has helped convert the entirety of the city's diesel fleet (except for some seasonal and emergency vehicles) to B20 biodiesel, and is developing a pilot program to test the performance of plug-in hybrids.

PROVIDE ENERGY EFFICIENCY SERVICES TO SAN FRANCISCO RESIDENTS AND SMALL BUSINESSES

The Department of the Environment is entering the second year of its Energy Watch Program, a unique partnership with Pacific Gas & Electric. This program delivers energy efficiency retrofits to commercial buildings and multi-family residences, with an overall goal of reducing energy consumption in San Francisco by 10 megawatts.

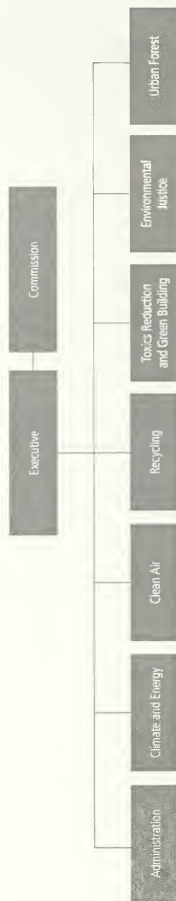
ENSURE ENERGY EFFICIENT AND ENVIRONMENTALLY-FRIENDLY BUILDINGS

During the coming year, The Department of the Environment will continue working with other City departments to make San Francisco a leader in green building practices. The department is focused on streamlining the permitting process for buildings rated LEED Gold, a rating established by the US Green Building Council that demonstrates a very high level of environmental performance. Additionally, the program worked with Mayor Newsom's Green Building Task Force to develop landmark green building standards for commercial and residential building projects, which are slated to begin implementation in the coming year.

IMPROVING CUSTOMER SERVICE AND ACCESS TO INFORMATION

The department is expanding access to environmental resources through its newly redesigned website www.sfenvironment.org, which includes a searchable online database that directs users to convenient outlets for reuse, recycling and proper disposal of a wide range of recyclable materials and common household hazardous waste. Additionally the department maintains a telephone hotline with a live telephone information operator during business hours.

ENVIRONMENT



Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	62.07	63.20	63.98	0.78	1%
Non - Operating (Cap / Other)	(1.15)	(1.75)	(5.02)	(3.27)	187%
Net Operating Positions	60.92	61.45	58.96	(2.49)	(4%)
SOURCES					
Intergovernmental Revenue - Federal	140,983	13,198	0	(13,198)	(100%)
Intergovernmental Revenue - State	2,897,336	6,307,481	2,507,802	(3,799,679)	(60%)
Intergovernmental Revenue - Other	340,173	0	206,808	206,808	--
Charges For Services	6,038,841	6,539,622	7,055,496	515,874	8%
Other Revenues	941,125	810,590	172,758	(637,832)	(79%)
Expenditure Recovery	1,305,449	1,371,335	1,437,803	66,468	5%
Fund Balance	478,862	0	264,023	264,023	--
General Fund Support	0	60,000	0	(60,000)	(100%)
Sources Total	12,142,769	15,102,226	11,644,690	(3,457,536)	(23%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	4,267,197	4,654,516	4,595,623	(58,893)	(1%)
Fringe Benefits	1,344,114	1,502,344	1,471,601	(30,743)	(2%)
Overhead	24,770	0	9,848	9,848	--
Professional & Contractual Services	3,574,475	6,682,709	3,521,279	(3,161,430)	(47%)
Aid Assistance / Grants	1,291,122	1,328,000	617,107	(710,893)	(54%)
Materials & Supplies	418,544	263,370	341,150	77,780	30%
Services Of Other Departments	755,365	671,287	1,088,082	416,795	62%
Uses - Operating Expenditure Total	11,675,587	15,102,226	11,644,690	(3,457,536)	(23%)
USES - PROJECT EXPENDITURES					
Capital Projects	467,182	0	0	0	--
Uses - Project Expenditure Total	467,182	0	0	0	--
USES BY PROGRAM RECAP					
Clean Air	1,084,079	396,424	619,236	222,812	56%
Climate Change / Energy	1,806,793	5,707,086	1,847,394	(3,859,692)	(68%)
Environment	2,282,699	2,386,745	2,450,667	63,922	3%
Environment - Outreach	420,015	193,741	188,279	(5,462)	(3%)
Environmental Justice / Youth Employ	905,019	920,443	181,580	(738,863)	(80%)
Green Building	379,547	542,582	523,366	(19,216)	(4%)
Recycling	3,052,155	3,373,787	3,752,751	378,964	11%
Solid Waste Management	277,959	0	185,267	185,267	--
Toxics	1,357,172	1,523,157	1,836,359	313,202	21%

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Urban Forestry	110,149	58,261	59,791	1,530	3%
Utility Field Services	450,000	0	0	0	--
Water Capital Projects	17,182	0	0	0	--
Uses By Program Recap Total	12,142,769	15,102,226	11,644,690	(3,457,536)	(23%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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CLEAN AIR

Encourage the use of public transportation to improve air quality

Number of City employees participating in commuter check program	3,746	7,800	3,900	3,900
Number of commuters with access to emergency ride home	61,737	60,000	63,000	65,000
Gallons of Biodiesel used by City vehicles	2,400	2,000,000	200,000	4,000,000

CLIMATE CHANGE/ENERGY

Encourage the use of renewable energy and energy efficiency

Amount of conserved energy in kilowatt hours electricity attributable to SF Energy Watch Program	n/a	25,000,000	25,000,000	50,000,000
Amount of conserved energy and therms of natural gas attributable to SF Energy Watch Program	n/a	150	75	300

GREEN BUILDING

Ensure energy efficiency and environmental-friendly designed buildings

Number of trainings/workshops on resource-efficient buildings	207	110	90	70
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RECYCLING

Decrease landfill waste through recycling and other waste diversion

Percentage of total solid waste diverted in a calendar year	n/a	70%	70%	70%
Percentage of solid waste diverted by largest 15 City department locations	65%	67%	67%	67%

TOXICS

Improve environmental quality and reduce toxics

Number of Green Businesses certified through Green Business program	122	70	100	120
Number of fluorescent lightbulbs/tubes collected through Dept. programs	55,737	60,000	60,000	65,000



Ethics Commission

Mission

To practice and promote the highest standards of ethical behavior in government.

Services

The Ethics Commission acts as a filing officer, enforcement and investigations entity, administrator of public finance programs and advisor to City departments on ethical matters. Operations within the department can be categorized in the following three divisions:

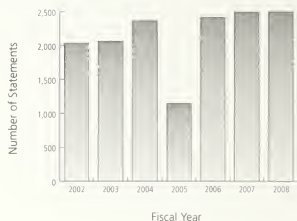
- **ENFORCEMENT AND INVESTIGATIONS** assesses and collects late fees for failure to adhere to deadlines and requirements, investigates ethics complaints and imposes administrative penalties when appropriate.
- **CAMPAIGN FINANCE** files campaign disclosure statements filed by political candidates and committees, financial disclosure statements filed by city elected officials, members of boards, members of commissions and department heads and oversees the registration and regulation of campaign consultants and lobbyists.
- **AUDITS AND PUBLIC FINANCE** audits statements, campaign committees and committees for publicly financed candidates to ensure compliance with state and local laws. This division administers the Election Campaign Fund for the City which provides publicly-matched funds to candidates for the Board of Supervisors and for the Mayor. The division verifies eligibility, disburses funds and at the completion of each election cycle, conducts audits of all publicly financed candidates.

For more information, call (415) 252-3100 or 311.

Budget Data Summary

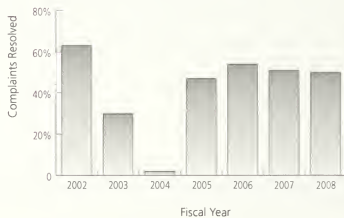
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$1,827,562	\$3,592,078	\$4,041,497	\$449,419	13%
Total FTE	15.24	18.39	18.55	0.16	1%

Campaign Finance Statements Processed



The Ethics Commission receives and processes thousands of documents each year, discussing campaign contributions, expenditures and other activities

Complaints Resolved by Year



The Ethics Commission staff investigates complaints ranging from the conduct of public officials to political campaign activity

Budget Issues and Details

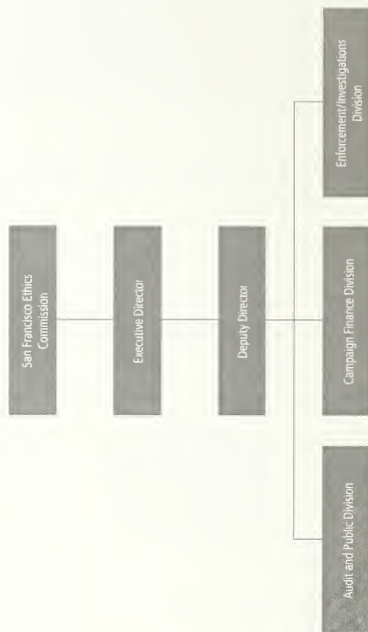
IMPLEMENTING A NEW PUBLIC FINANCING PROGRAM

In 2007, the San Francisco Board of Supervisors passed legislation requiring the Ethics Commission to merge its public financing programs for candidates for Mayor and those for the Board of Supervisors. In 2007, the Commission put appropriate regulations in place to manage the Mayoral public financing program. The commission anticipates significant use of the new combined public financing program by the candidates for the Board of Supervisors in the November 2008 election. The 2008-2009 budget includes \$1.8 million to fund the public finance program.

ENHANCING PUBLIC ACCESS: A NEW ONLINE FILING SYSTEM

The Ethics Commission receives thousands of campaign finance statements and other documents every year, and serves as a repository of information for the public. The funding for a new online filing system was secured in the 2007-2008 budget, and is maintained for 2008-2009. This new system will improve information disclosure and enhance public access to data on political activity.

ETHICS COMMISSION



Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	15.24	18.39	18.55	0.16	1%
Net Operating Positions	15.24	18.39	18.55	0.16	1%
SOURCES					
Licenses & Fines	171,403	176,000	174,000	(2,000)	(1%)
Charges For Services	1,458	3,000	1,000	(2,000)	(67%)
Fund Balance	0	68,663	0	(68,663)	(100%)
General Fund Support	1,654,701	3,344,415	3,866,497	522,082	16%
Sources Total	1,827,562	3,592,078	4,041,497	449,419	13%
USES - OPERATING EXPENDITURES					
Salaries & Wages	1,064,088	1,448,859	1,504,990	56,131	4%
Fringe Benefits	294,617	403,358	414,517	11,159	3%
Professional & Contractual Services	106,826	138,691	146,194	7,503	5%
Aid Assistance / Grants	216,784	1,358,747	1,823,250	464,503	34%
Materials & Supplies	75,830	16,105	20,759	4,654	29%
Equipment	0	18,663	0	(18,663)	(100%)
Services Of Other Departments	69,417	207,655	131,787	(75,868)	(37%)
Uses - Operating Expenditure Total	1,827,562	3,592,078	4,041,497	449,419	13%
USES BY PROGRAM RECAP					
Election Campaign Fund	1,005,814	2,090,320	1,823,727	(266,593)	(13%)
Ethics	821,748	1,501,758	2,217,770	716,012	48%
Uses By Program Recap Total	1,827,562	3,592,078	4,041,497	449,419	13%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ETHICS COMMISSION				
Promote compliance with state and local filing requirements				
Percentage of identified lobbyists filing quarterly reports on a timely basis	94%	95%	95%	95%
Percentage of identified campaign consultants who file quarterly reports on a timely basis	95%	95%	95%	96%
Percentage of Statements of Economic Interests due on April 1 that are filed	97%	97%	97%	97%
Promote and ensure compliance with state and local campaign reporting and disclosure laws				
Number of campaign committees and publicly financed candidate committees audited	20	21	21	22
Percentage of campaign finance statements filed on a timely basis	93%	94%	94%	94%
Investigate complaints of alleged violations of state and local law relating to campaign finance, governmental ethics, and conflicts of interest that are within the jurisdiction of the Commission				
Percentage of complaints resolved	51%	50%	50%	65%

Fine Arts Museums

Mission

To conserve, collect and exhibit art for a diverse public; to provide arts education programs; and to contribute to San Francisco's culture and economy.

Services

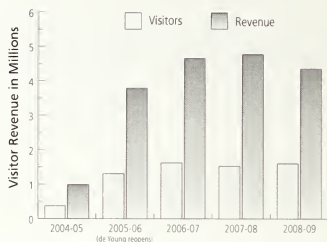
- The Fine Arts Museums curate a permanent collection of well over 100,000 art objects, conduct an arts education program for all ages, produce a special exhibitions program and operate art conservation laboratories. These services are carried out in two museums—the Legion of Honor and the de Young Museum.
- The Legion's collections include European Art and Ancient Art as well as prints and drawings. The Beaux-arts design of the building and an awe-inspiring location in Lincoln Park make the Legion of Honor a fitting setting for a collection of art that spans 4,000 years of ancient and European civilization.
- The de Young Museum's collections include American Art, the Arts of Africa, Oceania and the Americas, and Textiles. The new de Young Museum opened to the public in October 2005. Designed to showcase the City's permanent collection of art while providing dedicated space for temporary shows, the new facility has more than twice the exhibit space of the previous structure. This new, seismically sound design also includes more space for education programs, outreach and art conservation. An expansive public gallery and observation tower are integral to the new building and are available to the public without a fee.

For more information, call (415) 863-3330 or 311.

Budget Data Summary

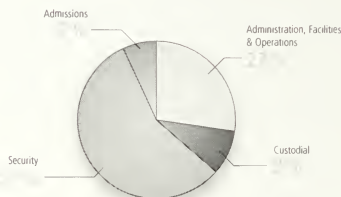
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$14,514,338	\$15,579,612	\$15,273,589	(\$306,023)	(2%)
Total FTE	105.25	110.56	110.10	(0.46)	--

Visitors/Admissions Revenue



Revenues and visitors to the Fine Arts Museum continue to be strong

Resource Allocation by Service Area



Resources allocated to service or program area as a percentage of total department budget

Budget Issues and Details

INCREASED ATTENDANCE AND ADMISSIONS

Overall, more than three million people have visited the de Young Museum since it opened in 2005. In the 2007–2008 fiscal year, the de Young will have drawn more than one million visitors, and the Legion will have hosted more than 400,000.

SPECIAL EXHIBITS IN 2008–2009

Summer at the de Young kicks off with an exciting exhibition of glass artist Dale Chihuly's work. Chihuly is perhaps the world's most famous glass artist, and is known for his dramatic, colorful, and textured works. The fall and winter will feature Asian American artists from 1900–1970 and will include extraordinary current works by Maya Lin. The winter season will also feature the supreme textile artistry of French designer Yves Saint Laurent, which will extend until June. The year concludes with an exclusive exhibition of the works of Andy Warhol.

The Legion begins the summer with the launch of *Women Impressionists*: Berthe Morisot, Mary Cassatt, Eva Gonzales and Marie Bracquemond. This exhibition breaks new ground by looking at the work and contributions of four female Impressionists, shown together for the first time in the United States. Many of the works deal with images of women—women at home, women with family, and women at leisure—in addition to other themes typical of Impressionism. The fall will feature an exquisit selection of works from the Museums of Berlin, focusing on the Jewish collector, James Simon. Alongside the Berlin exhibition, the Legion will feature an outstanding collection of drawings of Leonardo de Vinci. The Legion will finish off the year with an unparalleled exhibition of the works of Tiffany, Faberge and Lalique.

FINE ARTS MUSEUMS



Total Budget - Historical Comparison

	<u>2006-2007</u> <u>Actual</u>	<u>2007-2008</u> <u>Budget</u>	<u>2008-2009</u> <u>Proposed</u>	<u>\$ Chg From</u> <u>2007-2008</u>	<u>% Chg From</u> <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	105.25	110.56	110.10	(0.46)	--
Net Operating Positions	105.25	110.56	110.10	(0.46)	--
SOURCES					
Local Taxes	4,766,000	5,242,600	5,620,100	377,500	7%
Charges For Services	4,696,676	4,775,000	4,360,000	(415,000)	(9%)
Expenditure Recovery	0	0	131,000	131,000	--
Fund Balance	0	0	161,506	161,506	--
General Fund Support	5,051,662	5,562,012	5,000,983	(561,029)	(10%)
Sources Total	14,514,338	15,579,612	15,273,589	(306,023)	(2%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	6,191,068	6,701,932	6,496,868	(205,064)	(3%)
Fringe Benefits	2,018,822	2,249,896	2,264,739	14,843	1%
Professional & Contractual Services	4,469,521	4,424,998	4,110,121	(314,877)	(7%)
Materials & Supplies	184,175	47,725	49,275	1,550	3%
Services Of Other Departments	1,650,752	1,768,048	1,958,810	190,762	11%
Uses - Operating Expenditure Total	14,514,338	15,192,599	14,879,813	(312,786)	(2%)
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	387,013	393,776	6,763	2%
Uses - Project Expenditure Total	0	387,013	393,776	6,763	2%
USES BY PROGRAM RECAP					
Admissions	4,696,676	4,775,000	4,360,000	(415,000)	(9%)
Oper & Maint Of Museums	9,817,662	10,804,612	10,913,589	108,977	1%
Uses By Program Recap Total	14,514,338	15,579,612	15,273,589	(306,023)	(2%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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ADMISSIONS

Provide quality art and educational experiences to attract a large and diverse audience

Number of Legion of Honor visitors	430,831	325,000	324,886	400,000
Number of de Young visitors	1,242,438	1,200,000	1,058,476	1,200,000
Number of education program participants	263,713	250,000	251,316	350,000
Number of exhibitions	12	9	11	9
Number of paid memberships	77,948	75,000	72,349	74,000

OPER & MAINT OF MUSEUMS

Provide for collection growth through gifts, bequests and purchases

Number of acquisitions through gifts, bequests and purchases	1,166	1,000	1,056	1,000
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Fire Department

Mission

To protect the lives and property of San Franciscans from fires, natural disasters, and hazardous materials incidents; and to save lives by providing emergency medical services.

Services

The Fire Department provides services in the following areas:

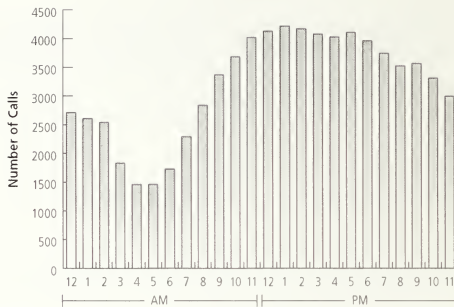
- **SUPPRESSION** fights fires, provides emergency medical services and conducts disaster planning and preparedness training.
- **BUREAU OF PREVENTION** minimizes injuries, deaths and property loss due to fire through code enforcement, public education and inspection programs that detect and eliminate fire hazards.
- **BUREAU OF INVESTIGATION** determines, documents and reports on the origin and cause of fires and explosions, ensuring that such incidents can be prosecuted if appropriate.
- **SUPPORT SERVICES** manages the department's facilities, equipment and water supply systems and is responsible for all maintenance, repairs and capital improvements.
- **TRAINING** instructs and evaluates all department staff and new recruits.
- **FIREBOAT** operates and maintains the City's two fireboats and is responsible for water rescue and fire suppression on San Francisco Bay.
- **AIRPORT** provides Fire Department services at the San Francisco International Airport.
- **ADMINISTRATIVE** provides support to the department's programs in areas such as finance, human resources, payroll and management information services.

For more information, call (415) 558-3200 or 311.

Budget Data Summary

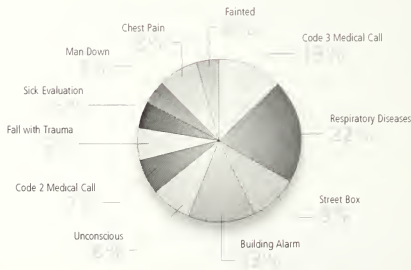
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$253,087,976	\$258,079,214	\$278,441,650	\$20,362,436	8%
Total FTE	1,665.03	1,726.00	1,603.59	(122.41)	(7%)

Annual Number of Runs by Time of Day



The Fire Department experiences the highest number of runs between the hours of noon and 5 p.m.

Annual Number of Calls by Type of Emergency



The Fire Department receives a high volume of calls by a variety of types of emergencies

Budget Issues and Details

INVESTING IN DISASTER PREPAREDNESS

The Auxilliary Water Supply System (AWSS) provides a high-pressure water system for fire suppression in the event of an earthquake or other major disaster. The AWSS has proven a critical element of the response to past earthquakes, but recent studies have shown the system infrastructure is in need of renovation. The Mayor's proposed budget includes \$1.5 million to begin planning an overhaul of the AWSS. The City's 10-Year Capital Plan includes a proposed general obligation bond to renovate the AWSS, which will be submitted to the voters for approval within the next two years.

The Fire Department provides critical civilian emergency response training that offers volunteers basic skills in the event of an emergency. The 1989 Loma Prieta earthquake and aftermath demonstrated the importance of civilian volunteers during a disaster. The Mayor's proposed budget invests \$486,462 in funding for the Neighborhood Emergency Response Team (NERT) program, which will allow thousands of civilians to receive training through this program.

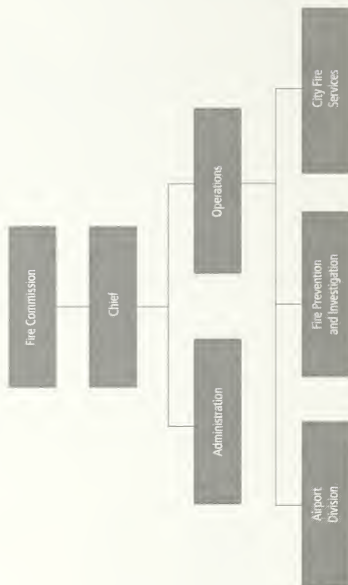
The Fire Department will receive Federal Homeland Security grant money in the coming year. The department plans to use this funding to purchase a disaster management simulator. As the lead city agency, the department will test the benefits of this tool for incident preparedness and management. The department will also receive funding for physical wellness among its emergency response staff.

STREAMLINING EMERGENCY MEDICAL RESPONSE SYSTEMS

In May 2008 the Fire Department has completed the final phase of its Emergency Medical Services (EMS) reconfiguration project. The department is moving to a dynamic ten-hour ambulance disbursement pattern. This ever-changing system is designed to deploy emergency vehicles in locations that mirror the demand for service based on analysis of past data. This more sophisticated system of resource deployment will enhance EMS ability to react to emergencies, and reduce response time.

Another project to improve departmental efficiency is the transfer of the medical records system from a paper-based system to an electronic records system. The department has already started this project in its ambulance fleet. Eighty-five percent of EMS staff has been trained in the new system, and training will continue this year. Other jurisdictions that have moved to an electronic based system have seen a 5 to 10% increase in patient record accuracy.

FIRE DEPARTMENT



Total Budget - Historical Comparison

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	\$ Chg From 2007-2008	% Chg From 2007-2008
AUTHORIZED POSITIONS					
Total Authorized	1,665.03	1,728.20	1,605.79	(122.41)	(7%)
Non - Operating (Cap / Other)	0.00	(2.20)	(2.20)	0.00	--
Net Operating Positions	1,665.03	1,726.00	1,603.59	(122.41)	(7%)
SOURCES					
Licenses & Fines	1,920	800	800	0	--
Use Of Money Or Property	215,779	230,000	365,000	135,000	59%
Intergovernmental Revenue - Federal	6,615,235	0	0	0	--
Intergovernmental Revenue - State	34,642,864	36,635,000	36,906,000	271,000	1%
Charges For Services	24,405,099	25,386,800	29,337,716	3,950,916	16%
Other Revenues	4,093,640	0	0	0	--
Transfers In	0	0	214,000	214,000	--
Expenditure Recovery	8,608,238	7,470,769	8,744,857	1,274,088	17%
Fund Balance	1,890,000	0	3,104,067	3,104,067	--
Departmental Transfer Adjustment	16,138,374	16,494,883	17,928,338	1,433,455	9%
General Fund Support	156,476,827	171,860,962	181,840,872	9,979,910	6%
Sources Total	253,087,976	258,079,214	278,441,650	20,362,436	8%
USES - OPERATING EXPENDITURES					
Salaries & Wages	195,863,578	195,839,265	214,999,783	19,160,518	10%
Fringe Benefits	31,372,918	32,407,027	31,785,341	(621,686)	(2%)
Overhead	111,802	56,624	61,123	4,499	8%
Professional & Contractual Services	1,328,206	1,838,316	1,930,153	91,837	5%
Materials & Supplies	3,317,620	4,373,060	5,121,360	748,300	17%
Equipment	4,360,665	2,147,672	2,380,336	232,664	11%
Services Of Other Departments	16,733,187	16,766,240	17,062,069	295,829	2%
Uses - Operating Expenditure Total	253,087,976	253,428,204	273,340,165	19,911,961	8%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	2,830,735	3,233,110	402,375	14%
Capital Projects	0	1,820,275	1,868,375	48,100	3%
Uses - Project Expenditure Total	0	4,651,010	5,101,485	450,475	10%
USES BY PROGRAM RECAP					
Administration	13,242,729	14,600,603	15,787,656	1,187,053	8%
Airport Services	13,560,165	13,970,596	15,191,756	1,221,160	9%
D E M Emergency Services	5,295,802	0	0	0	--
Fireboat	2,455,541	2,524,287	2,736,582	212,295	8%
Grant Services	0	0	0	0	--

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Investigation	1,772,941	1,933,043	2,043,909	110,866	6%
Prevention	8,366,357	8,716,402	10,401,706	1,685,304	19%
Support Services	8,676,295	11,479,713	15,715,217	4,235,504	37%
Suppression	187,475,041	194,620,762	210,771,762	16,151,000	8%
Training Bureau	4,975,045	6,345,840	5,655,309	(690,531)	(11%)
Work Order Services	7,268,060	3,887,968	137,753	(3,750,215)	(96%)
Uses By Program Recap Total	253,087,976	258,079,214	278,441,650	20,362,436	8%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ADMINISTRATION-FIRE DEPARTMENT				
Educate the public in handling emergencies				
Number of citizens trained in emergency techniques and procedures	2,284	2,000	2,000	2,000
FIRE BUREAU OF TRAINING				
Train fire and rescue personnel to effectively respond to emergencies				
Number of new recruits trained	98	64	64	120
FIRE INVESTIGATION				
Determine the causes of fire in an effective and efficient manner				
Number of fires investigated	602	400	380	400
Total arson arrests	81	60	60	60
FIRE PREVENTION				
Prevent fire through inspection and permit services				
Number of new fire permits issued	3,521	5,093	5,100	6,000
Number of inspections made	11,788	10,090	10,090	10,090
FIRE SUPPRESSION				
Respond timely to calls for emergency assistance				
Total number of responses to emergency incidents	231,846	240,000	240,000	250,000
Number of Code 3 incidents	74,411	76,350	76,500	77,000
Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	491	470	480	480
Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	314	305	300	300
Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	484	500	500	480



First Five Commission

Mission

To establish the enduring obligation of San Francisco's residents and government to ensure the opportunity for optimal health and development for every child born and raised in this county.

Services

First Five San Francisco provides the following services, based on key areas identified in the departmental strategic plan:

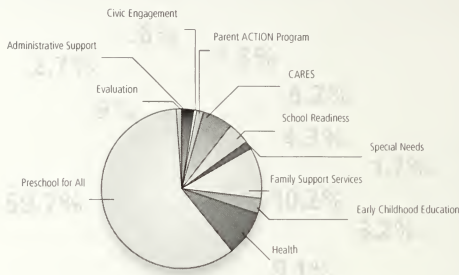
- **IMPROVED CHILD DEVELOPMENT** provides the resources preschool children will need in order to enjoy and be successful in school. These resources include: Preschool for All; CARES; Infant/Toddler Sustaining Grants; School Readiness Initiative and Gateway to Quality (assessments and technical assistance for providers).
- **IMPROVED CHILD HEALTH** involves families and communities in the healthy development of children. Initiatives for this project include: health insurance for children 0 to 5; comprehensive screenings and assessments (dental, vision, hearing and assessment for developmental delays); prevention and treatment resources and mental health consultations.
- **IMPROVED FAMILY FUNCTIONING** ensures that families have easy access to community-based resources and information they might need to promote their child's healthy development. Initiatives for this project include neighborhood-based family support programs and mini-grants for parent-led initiatives.
- **IMPROVING SYSTEMS OF CARE** through partnering with other city agencies and key community stakeholders to promote a deeper and coordinated investment in the adoption of best practices and standards among programs and practitioners serving young children birth to 5 and their families.

For more information, call (415) 934-4849 or call 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$12,686,573	\$20,965,606	\$22,941,175	\$1,975,569	9%
Total FTE	14.00	17.50	16.00	(1.50)	(9%)

2008-2009 Allocation of Resources



Budget Issues and Details

CONTINUING PRESCHOOL FOR ALL

The department began implementation of Preschool for All (PFA) in 2005-2006 and has been integrating this new initiative into the overall work of the department. In 2008-2009, First 5's Prop H allocation will increase from \$10M to \$15M. Preschool for All will expand citywide in 2008-2009, serving all neighborhoods. The department anticipates funding a half-day of free preschool for approximately 2,400 four-year olds in 2008-2009.

NEW 5-YEAR STRATEGIC PLAN

First 5 San Francisco is charged with implementing services in San Francisco county for children ages 0- 5 with Proposition 10 revenues funded by the tobacco tax. In 2006, First 5 San Francisco approved a new five-year strategic plan for 2007-2012. In addition to focusing on the same service areas of early childhood development, child health and family function, the department has also undertaken a policy advocacy strategy. Improving systems of care is a new goal which seeks to increase investment in children's services and the adoption of best practices and standards in partnership with other city agencies and community groups.

In 2007-2008, First 5 collaborated with the Human Services Agency and Department of Children, Youth and Family to release \$17.9 million in funding solicitations in the areas of family functioning, health screenings and early childhood development. These funding initiatives will continue in 2008-2009. Furthermore, the collaborating departments have coordinated and streamlined reporting and evaluation requirements.

FIRST FIVE COMMISSION



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	14.00	17.50	16.00	(1.50)	(9%)
Net Operating Positions	14.00	17.50	16.00	(1.50)	(9%)
SOURCES					
Use Of Money Or Property	489,520	640,000	810,000	170,000	27%
Intergovernmental Revenue - State	5,519,437	9,482,662	9,189,341	(293,321)	(3%)
Other Revenues	10,950	0	0	0	--
Transfers In	6,666,666	10,000,000	11,250,000	1,250,000	13%
Expenditure Recovery	0	0	464,000	464,000	--
Fund Balance	0	842,944	1,227,834	384,890	46%
Sources Total	12,686,573	20,965,606	22,941,175	1,975,569	9%
USES - OPERATING EXPENDITURES					
Salaries & Wages	831,908	1,208,676	1,111,762	(96,914)	(8%)
Fringe Benefits	292,447	463,428	435,673	(27,755)	(6%)
Professional & Contractual Services	320,103	676,096	874,765	198,669	29%
Aid Assistance / Grants	9,446,834	14,607,008	12,546,160	(2,060,848)	(14%)
Materials & Supplies	31,787	76,026	75,206	(820)	(1%)
Services Of Other Departments	1,763,494	3,934,372	7,897,609	3,963,237	101%
Uses - Operating Expenditure Total	12,686,573	20,965,606	22,941,175	1,975,569	9%
USES BY PROGRAM RECAP					
Children & Families	9,427,521	10,448,866	9,199,341	(1,249,525)	(12%)
Public Ed Fund - Prop H (March 2004	3,259,052	10,516,740	13,741,834	3,225,094	31%
Uses By Program Recap Total	12,686,573	20,965,606	22,941,175	1,975,569	9%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
CHILDREN AND FAMILIES FUND				
Provide high quality child care for San Francisco's children				
Number of early childhood workers who participate in quality and culturally appropriate training and/or earn college credit in unit-bearing courses or classes	1,132	1,000	1,000	1,000
Percent of licensed childcare centers that have a current quality assessment	54%	55%	55%	55%
Improve children's readiness for elementary school				
Number of children participating in school readiness activities	1,060	1,300	1,300	1,000
PUBLIC EDUCATION FUND - PROP H				
Increase access to high quality preschool				
Number of four-year-olds enrolled in Preschool For All (PFA) program	1,060	1,800	1,700	2,400
Improve quality of preschool services				
Number of new classrooms assessed through the Gateway to Quality Project for Preschool for All	30	30	33	30
Number of classrooms participating in arts initiative	54	100	101	130
Number of classrooms participating in science initiative	63	100	112	150
Improve children's readiness for elementary school				
Number of children screened for special needs	1,060	1,500	1,360	1,920
Increase preschool workforce development opportunities				
Number of PFA staff participating in PFA professional development activities	189	200	250	300





General City Responsibility

General City Responsibility is a departmental designation for expenditures that are citywide in nature. For example, General Fund payment of claims, retiree subsidies or health services administration costs are budgeted in General City Responsibility rather than allocating costs to General Fund departments.

Total Budget - Historical Comparison

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	\$ Chg From 2007-2008	% Chg From 2007-2008
SOURCES					
Local Taxes	121,729,111	144,506,451	161,273,968	16,767,517	12%
Use Of Money Or Property	34,386,324	0	0	0	--
Intergovernmental Revenue - State	648,982	750,000	750,000	0	--
Other Revenues	1,553,555	24,692,847	(7,079,276)	(31,772,123)	(129%)
Transfers In	511,781	266,492	266,492	0	--
Expenditure Recovery	0	394,862	394,862	0	--
Fund Balance	181,196,842	0	0	0	--
General Fund Support	162,204,591	374,500,166	380,209,002	5,708,836	2%
Sources Total	502,231,186	545,110,818	535,815,048	(9,295,770)	(2%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	476	0	0	0	--
Fringe Benefits	42,124,905	46,669,702	48,995,901	2,326,199	5%
Professional & Contractual Services	11,342,232	15,151,869	12,279,158	(2,872,711)	(19%)
Aid Assistance / Grants	307,067	0	473,940	473,940	--
Materials & Supplies	597	0	0	0	--
Equipment	55,438	26,580,847	(7,079,276)	(33,660,123)	(127%)
Debt Service	70,647,713	152,775,743	169,549,235	16,773,492	11%
Services Of Other Departments	5,686,203	5,925,652	13,935,313	8,009,661	135%
Transfers Out	647,255,153	660,422,068	708,756,097	48,334,029	7%
Budgetary Reserves	0	56,109,924	43,327,199	(12,782,725)	(23%)
Departmental Transfer Adjustment	(275,188,598)	(423,524,987)	(454,422,519)	(30,897,532)	7%
Uses - Operating Expenditure Total	502,231,186	540,110,818	535,815,048	(4,295,770)	(1%)
USES - PROJECT EXPENDITURES					
Capital Projects	0	5,000,000	0	(5,000,000)	(100%)
Uses - Project Expenditure Total	0	5,000,000	0	(5,000,000)	(100%)
USES BY PROGRAM RECAP					
General City Responsibilities	764,909,974	968,635,805	990,237,567	21,601,762	2%
General Fund Unallocated	11,884,810	0	0	0	--
Judgment & Claims	625,000	0	0	0	--
Departmental Transfer Adjustment	(275,188,598)	(423,524,987)	(454,422,519)	(30,897,532)	7%
Uses By Program Recap Total	502,231,186	545,110,818	535,815,048	(9,295,770)	(2%)

General Fund Unallocated

General Fund Unallocated is a department designation for revenues that are not directly attributable to a city department. For example, undesignated property taxes, business taxes, and hotel taxes are deposited into General Fund Unallocated. The benefits of these revenues are spread to departments in the form of a General Fund subsidy allocation.

Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
SOURCES					
Local Taxes	1,745,196,667	1,796,721,500	1,934,902,100	138,180,600	8%
Licenses & Fines	19,169,359	17,904,000	19,120,000	1,216,000	7%
Use Of Money Or Property	7,070,577	31,830,457	17,207,000	(14,623,457)	(46%)
Intergovernmental Revenue - Federal	434,090	0	0	0	--
Intergovernmental Revenue - State	8,480,876	10,283,000	8,949,000	(1,334,000)	(13%)
Charges For Services	10,956,385	10,348,404	14,445,943	4,097,539	40%
Other Revenues	1,588,172	8,250,000	6,063,100	(2,186,900)	(27%)
Transfers In	203,779,505	177,774,606	188,336,859	10,562,253	6%
Fund Balance	324,419,349	134,122,293	94,303,479	(39,818,814)	(30%)
General Fund Support	2,321,094,980)	(2,187,234,260)	(2,283,327,481)	(96,093,221)	4%
Sources Total	0	0	0	0	--

GSA–City Administrator

Mission

To serve and protect the public; to manage city facilities; to provide key general city services; and to monitor and facilitate compliance with city regulations and other laws. The department is dedicated to responding to all of its customers' needs in a timely and efficient manner, while also complying with legal mandates.

Services

ANIMAL CARE AND CONTROL oversees the City's stray, injured, abandoned, neglected and mistreated animals; and enforces all state and local animal control and welfare laws.

CONVENTION FACILITIES markets and maintains the Moscone Center and Bill Graham Civic Auditorium and provides direction and funding for the San Francisco Convention and Visitors Bureau in its task of promoting San Francisco as a destination for conventions, meetings and tradeshows.

CITY ADMINISTRATOR PROGRAMS encompass a wide array of services such as:

- **COUNTY CLERK** issues marriage licenses and municipal identification cards, performs civil ceremonies; and registers, certifies and/or maintains records such as domestic partnerships, notary publics, vital records and other forms.
- **DISABILITY ACCESS** promotes the accessibility of programs, activities, facilities and benefits operated or funded by the City and County of San Francisco.
- **GRANTS FOR THE ARTS** contributes to the presentation and enhancement of established art forms while assuring that emerging artists can experiment and seek new, untested ways to invigorate the cultural lives of San Francisco residents and the experience of visitors to the City.
- **IMMIGRANT RIGHTS COMMISSION** manages the City's day laborer program and evaluates policy aimed at promoting the opportunities and rights of immigrants.
- **LABOR STANDARDS ENFORCEMENT** ensures that public works contractors comply with prevailing wage and other labor standards regulations contained in the City Charter and Administrative Code. It also enforces the Minimum Compensation Ordinance, the Health Care Accountability Ordinance and the City's Minimum Wage Ordinance.
- **NEIGHBORHOOD BEAUTIFICATION FUND** provides funding for the promotion of neighborhood beautification projects in San Francisco, including reducing graffiti. City businesses may designate up to one percent of their existing annual Payroll Tax liability for deposit into the Fund. The Fund is used to award grants to local businesses, non-profits, and community groups for neighborhood beautification projects.

- **RISK MANAGEMENT** provides services to departments through insurance and contract reviews, updating of insurance specifications used by larger departments and conducting training workshops.
- **311 CALL CENTER** provides citizens with a single point of access for city information and services.

INTERNAL SERVICES includes the key divisions that provide services to other city departments.

- **FACILITIES MANAGEMENT** manages many city-owned facilities and is responsible for planning for ongoing and major capital improvements of the facilities as well as the provision of basic tenant services.
- **FLEET MANAGEMENT** enforces and promotes the proper, authorized and responsible use of vehicles by departments through the City's vehicle pools and through the lease-back program.
- **PURCHASING OR CONTRACT ADMINISTRATION** supports the procurement of the material, equipment and services that are essential to providing governmental services.
- **REAL ESTATE SERVICES** coordinates the acquisition of all real property required for city purposes; the sale of surplus real property owned by the City; and the leasing of property required by various city departments,
- **REPRODUCTION AND MAIL SERVICES** provides high-quality design, print and mailing services.

MEDICAL EXAMINER investigates and certifies deaths for legal or public health interests and evaluates a number of other areas such as drug or poison analysis.

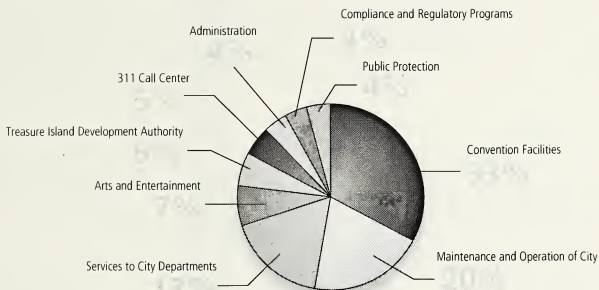
ENTERTAINMENT COMMISSION accepts, reviews, gathers information in regard to, and conducts hearings for entertainment-related permit applications. The Entertainment Commission also plans and coordinates the provision of city services for major events for which there is no recognized organizer, promoter or sponsor.

For more information, call (415) 554-6171 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$168,073,862	\$219,879,930	\$226,528,140	\$6,648,210	3%
Total FTE	412.33	505.12	539.47	34.35	7%

Resources by Service Area



Resources allocated to source or program area as a percentage of total department budget

Budget Issues and Details

IMPROVING THE CITY'S 311 NON-EMERGENCY CALL CENTER SERVICE

In the first twelve months of operations, the 311 Call Center experienced strong growth in its call volume with an average monthly increase in calls of 8.8% between April 2007 and April 2008. Approximately half the calls to 311 are related to Muni. To meet this increase in demand, twenty five call takers and one additional supervisor have been added to the 311 budget using savings as a result of the Department of Technology's new cost recovery methodology and increases in funding from the Municipal Transportation Agency. While these additional call takers may not enable 311 to reach its original goal of answering 80% of its calls within 60 seconds, they will help reduce call wait times.

In 2008-09 the department will also continue to integrate the center throughout City departments and services including taking on additional MTA lines.

MUNICIPAL IDENTIFICATION CARDS

Per the new Municipal Identification Card Ordinance passed by the Board of Supervisors, the County Clerk will begin issuing San Francisco Municipal Identification Cards to San Francisco residents in the fall of 2008. The budget includes funding to purchase new card printing technology and three staff members to provide this new service.

VITAL RECORDS

In addition to Municipal Identification Cards, the County Clerk will also be taking over the management of vital records in January 2009 to centralize document procurement for the public. Staff and equipment will be transferred to the County Clerk's Office from the Department of Public Health.

MANAGING CAPITAL NEEDS OF FACILITIES UNDER THE CITY ADMINISTRATOR AND THE CITY AS A WHOLE

In 2008-09 the GSA-City Administrator will continue improving the City's ability to plan for and deliver needed infrastructure improvements. As part of that strategy, the department will manage the City's ten-year capital planning process with the goal of more accurately monitoring projected infrastructure needs and meeting those needs through creative financing proposals. For more information on the Capital Planning Process see the Capital Section at the end of this book.

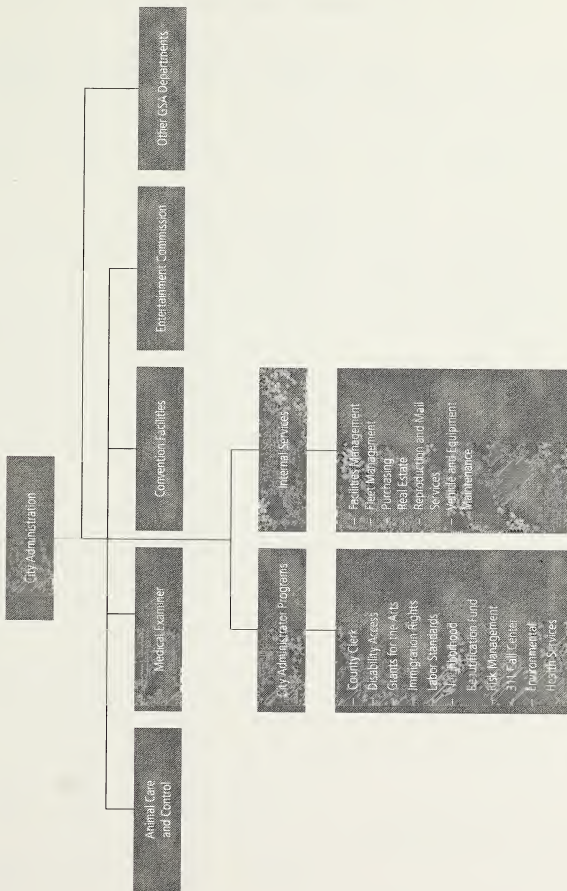
FLEET MANAGEMENT

In 2008-09 the City Administrator will conduct a comprehensive analysis of the City's fleet management organization, programs and practices, with the goal of identifying opportunities to improve current processes, increase vehicle utilization, and reduce costs. No additional funds have been budgeted for new or replacement passenger vehicles to the City's shared vehicle pool, until this study is completed to ensure that any additional investment into the pool is the most effective one that can be made.

ENTERTAINMENT COMMISSION

A new Special Event Facilitator position has been added to the Entertainment Commission. This position will be responsible for promoting and coordinating events in San Francisco, including events without a sponsor such as Halloween, New Year's Eve and the 4th of July.

GSA-CITY ADMINISTRATOR



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	415.33	508.12	542.47	34.35	7%
Non - Operating (Cap / Other)	(3.00)	(3.00)	(3.00)	0.00	--
Net Operating Positions	412.33	505.12	539.47	34.35	7%
SOURCES					
Local Taxes	51,473,949	56,537,900	57,948,200	1,410,300	2%
Licenses & Fines	1,474,901	1,432,900	1,432,900	0	--
Use Of Money Or Property	27,090,875	29,169,405	27,479,258	(1,690,147)	(6%)
Intergovernmental Revenue - Federal	136,348	0	0	0	--
Intergovernmental Revenue - State	569,062	0	0	0	--
Charges For Services	5,828,584	3,463,450	4,087,599	624,149	18%
Other Revenues	411,551	385,000	5,370,000	4,985,000	--
Transfers In	9,520,909	2,388,628	8,443,139	6,054,511	253%
Expenditure Recovery	46,893,655	74,119,411	84,003,077	9,883,666	13%
Fund Balance	15,389,691	11,453,332	3,009,595	(8,443,737)	(74%)
General Fund Support	9,284,337	40,929,904	34,754,372	(6,175,532)	(15%)
Sources Total	168,073,862	219,879,930	226,528,140	6,648,210	3%
USES - OPERATING EXPENDITURES					
Salaries & Wages	31,675,181	40,040,827	44,145,746	4,104,919	10%
Fringe Benefits	9,153,884	12,050,770	13,289,244	1,238,474	10%
Professional & Contractual Services	80,210,058	104,126,386	103,735,145	(391,241)	--
Aid Assistance / Grants	10,679,925	12,924,004	12,863,109	(60,895)	--
Materials & Supplies	9,700,303	8,354,986	10,334,996	1,980,010	24%
Equipment	1,131,318	1,542,013	871,551	(670,462)	(43%)
Debt Service	30,420	1,011,076	1,011,016	(60)	--
Services Of Other Departments	20,274,955	22,939,928	22,081,928	(858,000)	(4%)
Transfers Out	5,217,818	215,000	250,000	35,000	16%
Budgetary Reserves	0	220,000	0	(220,000)	(100%)
Uses - Operating Expenditure Total	168,073,862	203,424,990	208,582,735	5,157,745	3%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	536,250	210,000	(326,250)	(61%)
Capital Projects	0	15,918,690	17,735,405	1,816,715	11%
Uses - Project Expenditure Total	0	16,454,940	17,945,405	1,490,465	9%
USES BY PROGRAM RECAP					
311 Call Center	7,855,202	9,807,127	12,102,259	2,295,132	23%
Animal Care & Control	3,826,377	3,700,324	3,812,505	112,181	3%

Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Capital Asset Planning	0	853,414	835,043	(18,371)	(2%)
City Administrator - Administration	4,859,833	9,528,105	9,819,435	291,330	3%
Convention Facilities	63,636,551	72,212,462	73,445,530	1,233,068	2%
County Clerk Services	657,625	944,307	1,733,745	789,438	84%
Disability Access	1,521,350	10,618,568	12,210,930	1,592,362	15%
Entertainment	563,952	737,373	917,162	179,789	24%
Facilities Management & Operations	23,939,336	42,487,609	41,008,193	(1,479,416)	(3%)
Fleet Management	1,467,828	1,763,752	1,079,070	(684,682)	(39%)
Grants For The Arts	12,983,657	15,386,800	15,398,881	12,081	--
Hetch Hetchy Capital Projects	2,599,340	0	0	0	--
Immigrant Rights Commission	271,848	613,507	501,287	(112,220)	(18%)
Living Wage / Labor Standards	1,542,867	2,362,745	2,624,666	261,921	11%
Medical Examiner	5,188,582	5,216,130	5,326,970	110,840	2%
Neighborhood Beautification	77,807	1,321,643	835,000	(486,643)	(37%)
Procurement Services	3,647,728	4,956,596	4,278,196	(678,400)	(14%)
Public Finance Programs	338,083	441,706	242,925	(198,781)	(45%)
Real Estate Services	1,889,493	3,833,420	3,937,687	104,267	3%
Risk Management / General	8,227,290	9,672,302	10,949,563	1,277,261	13%
Treasure Island	916,387	1,245,711	1,352,444	106,733	9%
Vehicle & Equipment Maint & Fueling	22,062,726	22,176,329	24,116,649	1,940,320	9%
Uses By Program Recap Total	168,073,862	219,879,930	226,528,140	6,648,210	3%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ANIMAL WELFARE				
Decrease number of animals euthanized				
Percentage of live animal releases	72%	76%	76%	76%
Decrease or maintain average field emergency response time				
Field service emergency response time, in minutes	17.55	25	25	23
COUNTY CLERK SERVICES				
Streamline delivery of County Clerk services				
Percentage of customers assisted within ten minutes from the time they are ready to be served	94.2%	85%	85%	85%
DISABILITY ACCESS				
Conduct required plan and site reviews in a timely manner				
Percentage of requests for plan reviews fulfilled within twenty business days	86.7%	85%	85%	85%
Percentage of requests for site reviews fulfilled within ten business days	96%	90%	90%	90%
FLEET MANAGEMENT				
Control citywide vehicle costs by reducing the number of vehicles assigned to departments				
Number of vehicles assigned to departments	1,069	1,043	1,043	1,035
GRANTS FOR THE ARTS				
Promote San Francisco as a tourist destination by supporting the arts and cultural community				
Number of attendees at programs and events supported by GFTA funding	12,150,000	12,250,000	12,250,000	12,250,000

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
LABOR STANDARDS ENFORCEMENT				
Implement and enforce San Francisco labor laws				
Number of education/outreach presentations made regarding the San Francisco Labor Laws	n/a	35	50	35
MEDICAL EXAMINER				
Complete cases and investigations in a timely manner				
Percentage of all notifications of families completed within 24 hours	93%	85%	90%	90%
Percent of positive toxicology exams completed within 60 days of submission	81%	95%	83%	95%
PROCUREMENT SERVICES				
Achieve cost savings and make the purchasing process more efficient				
Percentage of all purchases made through term contracts (excluding professional services)	28.2%	27%	27%	28%
REAL ESTATE SERVICES				
Keep rental rates for City tenants below market rates				
Average occupancy rate in City-owned buildings managed by Real Estate	95%	99%	99%	99%
Average per sq. ft. cost of City-operated buildings compared to market rates	69%	64%	61%	61%
TOURISM EVENTS				
Promote San Francisco as a convention destination by providing high quality services				
Percentage of client post-convention survey ratings in the above average or higher category	89%	89%	89%	89%



GSA–Public Works

Mission

To provide for the safe operation and maintenance of the City's infrastructure including streets and city-owned facilities.

Services

The Department of Public Works (DPW) provides services in the following areas:

- **STREET MAINTENANCE AND PERMITS** cleans and repairs streets and sidewalks; maintains the City's public trees and rights-of-way; and issues permits for private use of roads and sidewalks.
- **BUILDING REPAIR AND MAINTENANCE** operates and maintains public buildings by providing custodial, repair and engineering services.
- **CONSTRUCTION MANAGEMENT AND DESIGN** provides design, project management and construction services for public capital projects.

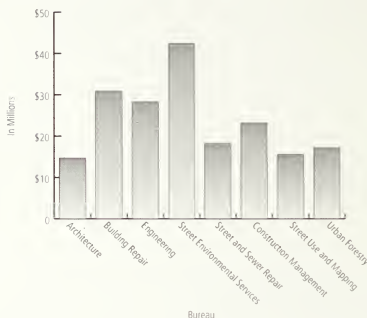
For more information, call (415) 554-6920 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$164,304,172	\$157,749,510	\$153,515,060	(\$4,234,450)	(3%)
Total FTE	1,040.20	1,059.77	1,033.48	(26.29)	(2%)

Department of Public Works

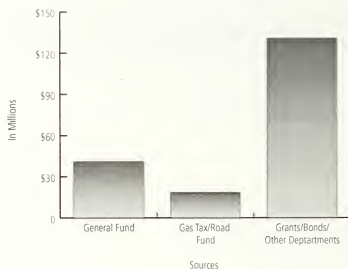
Fiscal Year 2008-2009 Uses by Funds by Bureau



DPW provides a wide range of services including street sweeping, tree planting, management of major City construction projects, maintenance of City buildings, pothole repairs and street resurfacing, to name a few

Department of Public Works

Fiscal Year 2008-2009 Sources or Funds



The City's general fund and gas tax revenues account for about one third of DPW's budget, and are used to pay for direct services to residents like street sweeping, graffiti removal, and street tree care. But a large part of DPW's work involves providing services to other City departments and managing major construction projects paid for with voter-approved bonds and other sources

Budget Issues and Details

AN HISTORIC INVESTMENT IN CITY STREETS

DPW's 2008–2009 budget continues an unprecedented effort over the last several years to repair and repave the city's streets. The Mayor's budget includes \$38.7 million for street resurfacing from a combination of gas tax revenue financing, state funding, and other sources, representing the highest level of funding for streets in decades. This investment follows a \$36 million street resurfacing program in 2007–2008.

The budget also includes: \$5 million for new curb ramps, which improve accessibility on city streets; \$2 million for repairs to street structures such as tunnels, bridges, stairs, retaining walls, viaducts, and overcrossings; \$2.2 million for sidewalk repairs; and \$1 million for maintenance of street trees, medians and other parts of the right-of-way.

NEW STRATEGIES TO KEEP THE CITY CLEAN

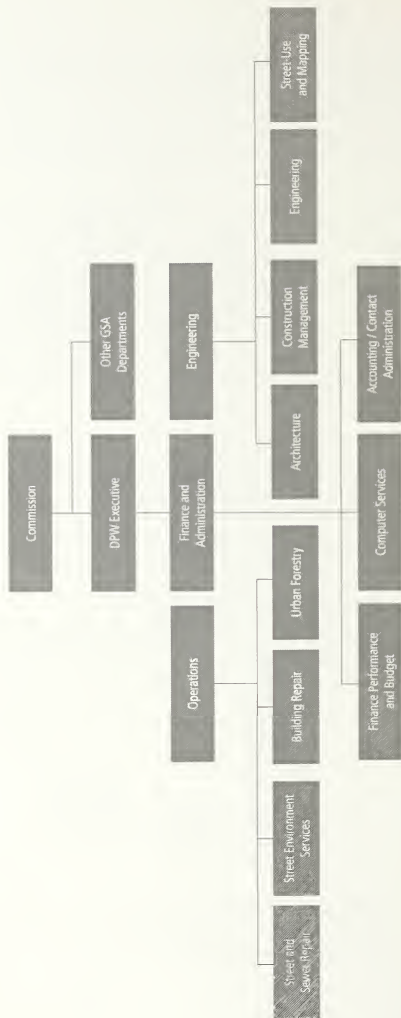
With an ever-growing need for City services and limited resources, Mayor Newsom has focused on finding innovative ways to use resources more efficiently. The 2008–2009 budget includes the first stages of implementation of a plan to deploy street cleaning crews and equipment more efficiently throughout the City. The Mayor's 2006–2007 budget included funding for a study of DPW's mechanical street sweeping program, focusing on determining whether reworking street-sweeping routes would yield benefits. The study was completed this year, and the first stages of implementation will take place in 2008–2009.

The 2008–2009 budget includes over \$3 million for the Community Corridors Partnership, a new program first launched by Mayor Newsom in fiscal year 2006–2007 to provide intensive cleaning and physical improvements for the City's main neighborhood and commercial corridors. DPW conducts outreach to partner with merchants and residents in reducing trash, litter and graffiti in these target areas. Other City agencies including the Municipal Transportation Agency and Public Utilities Commission collaborate in improving and beautifying infrastructure in these areas. Through this combination of cleaning and education, DPW seeks to make a measurable improvement in the cleanliness of these high-traffic areas while engaging businesses and residents to improve the condition of their neighborhoods. The Community Corridors Partnership now covers 200 blocks in neighborhoods throughout the city.

PLANTING SAN FRANCISCO'S URBAN FOREST

Three years ago, the Mayor announced his commitment to planting 25,000 trees over 5 years. The \$1.2 million included in the 2008–2009 budget will complete this promise ahead of schedule. The budget also includes \$420,000 for maintenance of the City's existing trees.

PUBLIC WORKS



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	1,403.38	1,417.77	1,388.79	(28.98)	(2%)
Non - Operating (Cap / Other)	(363.18)	(358.00)	(355.31)	2.69	(1%)
Net Operating Positions	1,040.20	1,059.77	1,033.48	(26.29)	(2%)
SOURCES					
Licenses & Fines	633,617	864,700	651,000	(213,700)	(25%)
Use Of Money Or Property	7,467,237	255,000	255,000	0	--
Intergovernmental Revenue - Federal	2,635,971	0	0	0	--
Intergovernmental Revenue - State	26,334,767	27,475,179	17,488,701	(9,986,478)	(36%)
Intergovernmental Revenue - Other	1,698,502	0	0	0	--
Charges For Services	15,426,869	14,529,915	13,513,696	(1,016,219)	(7%)
Other Revenues	225,155	1,322,000	18,345,475	17,023,475	--
Transfers In	7,310,975	0	0	0	--
Expenditure Recovery	103,116,958	125,254,815	127,610,283	2,355,468	2%
Fund Balance	38,342,966	0	0	0	--
Departmental Transfer Adjustment	(57,185,907)	(60,744,836)	(61,245,528)	(500,692)	1%
General Fund Support	18,297,062	48,792,737	36,896,433	(11,896,304)	(24%)
Sources Total	164,304,172	157,749,510	153,515,060	(4,234,450)	(3%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	65,166,313	79,106,174	80,208,836	1,102,662	1%
Fringe Benefits	22,833,430	27,339,516	27,634,228	294,712	1%
Overhead	55,462,663	36,320,776	35,364,007	(956,769)	(3%)
Professional & Contractual Services	37,339,623	5,128,710	4,825,390	(303,320)	(6%)
Aid Assistance / Grants	116,643	0	0	0	--
Materials & Supplies	9,775,542	5,206,120	5,520,009	313,889	6%
Equipment	4,556,569	4,373,695	4,446,046	72,351	2%
Debt Service	266,492	0	0	0	--
Services Of Other Departments	25,366,496	27,045,586	27,789,273	743,687	3%
Transfers Out	727,384	266,492	266,492	0	--
Departmental Transfer Adjustment	(57,306,983)	(60,744,836)	(61,245,528)	(500,692)	1%
Uses - Operating Expenditure Total	164,304,172	124,042,233	124,808,753	766,520	1%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	1,181,250	3,410,948	2,229,698	189%
Capital Projects	0	32,526,027	25,295,359	(7,230,668)	(22%)
Uses - Project Expenditure Total	0	33,707,277	28,706,307	(5,000,970)	(15%)
USES BY PROGRAM RECAP					

Total Budget - Historical Comparison (cont.)

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Administration	21,671,808	24,477,025	25,787,517	1,310,492	5%
Administration / Support Services	3,942	0	0	0	--
Architecture	4,983,821	3,940,736	3,992,906	52,170	1%
Branch Libraries	166,269	0	0	0	--
Building Repair & Maintenance	33,309,446	36,187,208	35,981,970	(205,238)	(1%)
Capital Projects	3,538,254	0	0	0	--
Construction Management Services	6,464,395	6,401,253	6,177,697	(223,556)	(3%)
County Jail 8 & 9	725	0	0	0	--
Court House Debt Service	591,652	0	0	0	--
Development & Planning	293,911	0	0	0	--
Disability Access	2,600,612	0	0	0	--
Earthquake Safety Program	4,230	0	0	0	--
Engineering	10,871,119	7,508,968	7,479,332	(29,636)	--
Facilities & Equipment	7,033	0	0	0	--
Hetch Hetchy Capital Projects	11,163	0	0	0	--
Juvenile Hall	2,707	0	0	0	--
Laguna Honda - Long Term Care	47,214	0	0	0	--
Main Library	2,046,535	0	0	0	--
Maintenance	142,933	0	0	0	--
Mapping	4,342,287	0	0	0	--
Marina Yacht Harbor	96,207	0	0	0	--
Muni Construction	165,092	0	0	0	--
Neighborhood Beautification	268,821	0	0	0	--
Neighborhood Services	3,584,356	0	0	0	--
Planning & Research	151,935	0	0	0	--
Primary Care - Ambu Care - Health	1,070,548	0	0	0	--
S F G H - Acute Care - Hospital	3,225,435	0	0	0	--
Street & Sewer Repair	17,271,615	22,068,667	21,366,232	(702,435)	(3%)
Street Environmental Services	30,439,232	48,681,571	48,740,534	58,963	--
Street Use Management	7,362,782	19,302,581	18,255,374	(1,047,207)	(5%)
Traffic Engineering & Operations	885,190	0	0	0	--
Urban Forestry	11,626,677	19,448,236	19,772,882	324,646	2%
War Memorial Operations & Maintenance	103,014	0	0	0	--
Wastewater Capital Projects	51,437,131	30,478,101	27,206,144	(3,271,957)	(11%)
Wastewater Operations	2,766,927	0	0	0	--
Work Order Services	56,137	0	0	0	--
Departmental Transfer Adjustment	(57,306,983)	(60,744,836)	(61,245,528)	(500,692)	1%

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
Uses By Program Recap Total	164,304,172	157,749,510	153,515,060	(4,234,450)	(3%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ARCHITECTURE				
Develop accurate construction cost estimates for City projects				
Percentage of awarded contracts that are within 10% of the architect's estimate	50%	75%	57%	n/a
CONSTRUCTION MANAGEMENT SERVICES				
Track City construction project costs				
Percentage change order cost to original contracts, for projects exceeding \$2 million	6.31%	7.1%	7.34%	7.1%
Percentage change order cost to original contracts, for projects not exceeding \$2 million	6.95%	10%	8.72%	10%
ENGINEERING				
Develop accurate engineering cost estimates for City projects				
Percentage of bids that do not exceed 105% of the engineers estimate	64.7%	65%	75%	n/a
Maintain quality of City streets through repaving program				
Number of blocks of City streets repaved	243	300	300	300
STREET AND SEWER REPAIR SERVICES				
Maintain City streets in good repair				
Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good	34%	n/a	n/a	45%
Number of locations pothole repairs performed	3,153	4,000	3,600	n/a

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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STREET ENVIRONMENTAL SERVICES

Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education

Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good	48%	n/a	n/a	52%
Number of curb miles mechanically swept	189,941	194,000	180,000	180,000
Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good	45%	n/a	n/a	46%
Percentage of supervisorial district inspections where evaluated streets met street cleanliness standards	100%	100%	65%	100%
Percentage of supervisorial district inspections where evaluated trash receptacles met street cleanliness standards	86%	80%	80%	80%

STREET USE MANAGEMENT

Respond to street construction-related complaints on a timely basis

Percentage of complaints responded to within 24 hours	61%	65%	65%	65%
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URBAN FORESTRY

Expand the Urban Forest in San Francisco

Number of new street trees planted by DPW	2,125	2,256	2,600	1,968
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GSA–Technology

Mission

To provide high-quality, cost-effective, customer-focused information technology and telecommunications solutions.

Services

The Department of Technology (DOT), formerly called Telecommunications and Information Services, provides a broad range of information technology and telecommunications services to the departments and agencies of the City and County of San Francisco. Increasingly, however, the department provides services directly to, or on behalf of, the City's citizens. To meet this growing mission, the Department of Technology, continues to strategically improve its services, focusing on better funding models, improved customer service, more efficient and effective operations, and a finely-tuned organization supported by staff that is appropriately trained.

Specifically, the Department of Technology provides the following services:

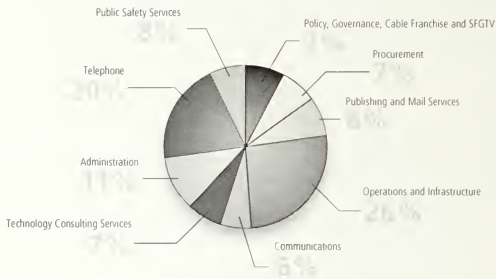
- **OPERATIONS AND INFRASTRUCTURE** manages the City's communications networks and infrastructure and associated operations. This includes building and maintaining the voice, video and data networks which support the City's computing needs, and maintaining and operating the City's data center which houses the hardware supporting enterprise applications.
- **TECHNOLOGY CONSULTING SERVICES** provides enterprise technology support services to all City departments including requirements gathering, business process mapping and reengineering, software development and technical project management. This division also manages the City's electronic government offerings such as the City's official website, web-based payments and geographic information systems (GIS).
- **PUBLIC SAFETY SUPPORT** ensures that the City's public safety goals are met. The unit serves the communication and technology systems of the City's Emergency Management, Fire and Police departments. This includes all wireless radio systems, the Emergency Telephone System and alarm monitoring.
- **ADMINISTRATION** is responsible for technology contract management and procurement, accounting and budgetary functions, enterprise telephone billing, and cable franchise management and renewal.
- **PUBLISHING AND MAIL SERVICES** provides high-quality design, print and mailing services.

For more information call (415)581-4000 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$90,295,001	\$91,618,894	\$93,480,882	1,861,988	2%
Total FTE	296.20	306.85	266.77	(40.08)	(13%)

Resources Allocated by Service Area



Resources allocated to a service or program area as a percentage of total department budget

Budget Issues and Details

REFOCUSING THE DEPARTMENT

The department will focus on areas that will maximize stakeholder value across the entire enterprise rather than on isolated technology requirements. Instead of developing and maintaining traditional applications, the department will concentrate efforts on developing applications and projects which create a centralized technology infrastructure and environment that facilitates communication, data integration, reporting and collaboration across all City departments. Applications will be developed with decentralized access and control in order to provide departments with maximum flexibility.

REVAMPING THE COST-RECOVERY METHODOLOGY AND REDUCING OVERHEAD

The Department of Technology proposes a change to the internal service fund cost recovery model from hourly usage rates to allocating costs to all departments based on a flat fee for "their share" of bundled services. This continues a shift in methodology that began this year. Almost all costs will now be allocated across all departments based on either FTE, email accounts or other relevant factors, depending on the type of service. This will facilitate long-term planning rather than relying on General Fund requests each year and would more appropriately distribute costs across the enterprise. As part of its cost reduction initiative, the department has further targeted administrative and management costs.

INVESTING IN INNOVATION

As the department shifts towards supporting citywide enterprise technology, the department proposes to invest \$3.7 million in order to provide the tools necessary to better serve the City enterprise and the public. These investments include security enhancements, equipment for the imminent data center relocation, virtualization software for server consolidation, email enhancements, Fiber WAN provisioning, and development of a City master address database.

CITYWIDE STRATEGIC PLAN

At the direction of the Chief Information Officer, the staff of the Department of Technology and COIT will work with departments to prepare a citywide technology strategic plan. This plan will provide a technical framework and technology business goals and objectives for departments to use.

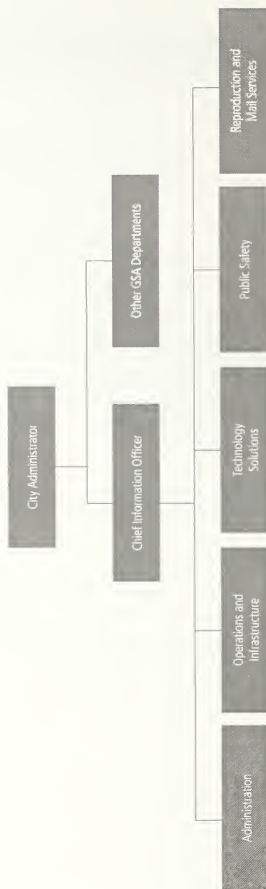
PC LEASE PROGRAM

As part of a new initiative, the department will manage a new PC lease program that will enable departments to replace PCs on a four-year replacement schedule, provide a "green" PC, lower PC support costs and improve staff productivity.

DATA CENTER RELOCATION

In FY 2008-09, the Department of Technology will begin the relocation of the City's data center from downtown to a new location. This transition is currently expected to be a two to three year process once the project moves from the planning stages and into the build-out and relocation phases. This new data center will feature state-of-the-art technology that will enable the City to provide a robust server and network management center while reducing energy consumption and allowing for the consolidation of other data centers in the City.

TECHNOLOGY



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	320.20	327.85	287.77	(40.08)	(12%)
Non - Operating (Cap / Other)	(24.00)	(21.00)	(21.00)	0.00	--
Net Operating Positions	296.20	306.85	266.77	(40.08)	(13%)
SOURCES					
Licenses & Fines	2,048,326	2,606,684	2,414,256	(192,428)	(7%)
Use Of Money Or Property	71,986	49,200	71,700	22,500	46%
Transfers In	8,556,336	9,446,511	12,995,731	3,549,220	38%
Expenditure Recovery	74,951,168	75,762,055	74,943,244	(818,811)	(1%)
Fund Balance	721,329	0	0	0	--
General Fund Support	3,945,856	3,754,444	3,055,951	(698,493)	(19%)
Sources Total	90,295,001	91,618,894	93,480,882	1,861,988	2%
USES - OPERATING EXPENDITURES					
Salaries & Wages	29,428,915	29,735,631	27,328,768	(2,406,863)	(8%)
Fringe Benefits	7,999,388	8,583,520	7,793,320	(790,200)	(9%)
Overhead	904,879	197,887	807,837	609,950	308%
Professional & Contractual Services	36,943,784	40,268,082	39,468,371	(799,711)	(2%)
Aid Assistance / Grants	0	250,000	0	(250,000)	(100%)
Materials & Supplies	5,511,927	3,345,640	3,857,834	512,194	15%
Equipment	5,215,109	2,269,280	5,848,228	3,578,948	158%
Services Of Other Departments	4,290,999	5,272,774	8,246,111	2,973,337	56%
Budgetary Reserves	0	586,072	0	(586,072)	(100%)
Uses - Operating Expenditure Total	90,295,001	90,508,886	93,350,469	2,841,583	3%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	52,500	27,563	(24,937)	(47%)
Capital Projects	0	1,057,508	102,850	(954,658)	(90%)
Uses - Project Expenditure Total	0	1,110,008	130,413	(979,595)	(88%)
USES BY PROGRAM RECAP					
Administration	23,658,783	26,073,997	28,744,543	2,670,546	10%
Citywide Radio System	121,432	0	0	0	--
Operations & Infrastructure	40,267,575	39,525,008	30,531,082	(8,993,926)	(23%)
Policy & Planning	2,477,660	4,615,339	6,567,730	1,952,391	42%
Reproduction Services	6,883,103	7,327,829	7,140,733	(187,096)	(3%)
Technology Services	6,566,655	3,844,321	10,362,764	6,518,443	170%
Technology Svcs: Public Safety Support	10,182,767	10,232,400	10,134,030	(98,370)	(1%)
Wastewater Operations	137,026	0	0	0	--

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
Uses By Program Recap Total	90,295,001	91,618,894	93,480,882	1,861,988	2%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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APPLICATIONS DEVELOPMENT

Provide high quality services to departmental customers

Percentage of service requests completed by the date agreed upon with the client	98.2%	95%	n/a	n/a
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CITY ADMINISTRATOR - ADMINISTRATION

Provide timely and quality information to the public

Availability of 24-hour government informational programming on Cable Channel 26	98%	99%	99%	99%
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NETWORK DATA, RADIO & PHONE

Ensure that customers are satisfied with the services provided by DTIS

Calls responded to within 1 business day	100%	100%	100%	100%
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Ensure high availability of the systems managed by DTIS

Fiber Network	100%	100%	100%	100%
E-mail System	n/a	99%	100%	99%
Mainframe Computer	n/a	100%	100%	99.5%

REPRODUCTION SERVICES

Reproduction and Mail Services customer satisfaction

Percent of job orders completed by due date	95%	98%	98%	98%
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Health Service System

Mission

To provide outstanding health and other employee benefits to members while adhering to the highest standards of customer service.

Services

The Health Service System (HSS) has five major functional areas:

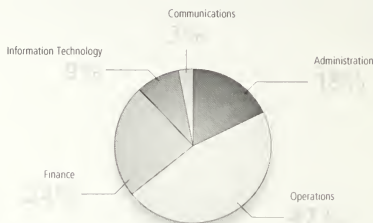
- **ADMINISTRATION** provides departmental management; benefits analysis; develops policy recommendations for the Health Service Board; provides vendor selection, management and evaluation services; and staffs the Health Service Board.
- **MEMBER SERVICES** provides benefits counseling, enrollment and modification, and customer service to more than 100,000 members and dependents enrolled in the Health Service System. In addition, Member Services provides extensive management and processing services supporting delivery of services to clients.
- **FINANCE** maintains the accuracy of all transactions, supports annual Health Service System audits and provides detailed reports to the Health Service Board on the financial activity of the Health Service System Trust Fund, the Non-Charter Benefits Fund and the department's administrative fund and budget.
- **COMMUNICATIONS** provides coordinated and strategic benefits communications to members of the Health Service System. It also facilitates the delivery of wellness, disease management and other programs designed to improve client health and proactively manage future healthcare costs.
- **INFORMATION SYSTEMS** provides data for benefits reporting and analysis, manages benefits and personnel transactions flowing through the Health Service System and carries out data exchange with vendors, employers and governmental funding entities such as the Center for Medicare and Medicaid Services.

For more information, call (415) 554-1727 or 311.

Budget Data Summary

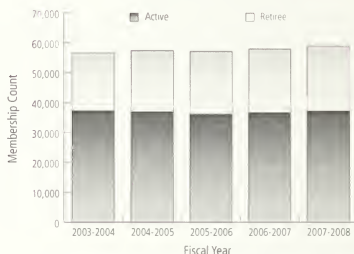
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$5,823,026	\$5,947,040	\$6,060,398	\$113,358	2%
Total FTE	38.02	36.91	37.83	0.92	2%

Resources by Service Area



Resources allocated to service or program as a percentage of total department budget

Membership Trend



Health membership trend of active and retiree members since Fiscal Year 2003-2004

Budget Issues and Details

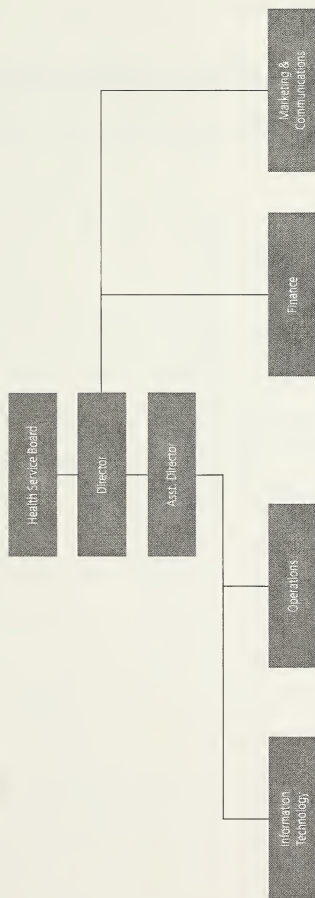
DESIGNING THE WELLNESS PROGRAM

Recognizing the importance of member health status, the Health Service System has started the development of an integrated Wellness Program. The program aims to provide (HSS) members with an integrated set of services to help manage and optimize members' physical and mental well-being, instead of fragmenting these services amongst different programs and vendors. This year, the department plans to work with its contractor to complete the design phase.

PROVIDING QUALITY CUSTOMER SERVICE

HSS will continue to ensure continuity of coverage for retirees, communicate eligibility, enhance systems and information sharing and maximize the collection of the Medicare Part D subsidy, resulting in cost savings for members and the City. For example, HSS continues to expand the number of members registered for e-updates, with 7,500 members enrolled as of February. It also plans to hold its third annual health fair in October, which in the past has provided free flu shots and wellness screenings.

HEALTH SERVICE SYSTEM



Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	39.02	37.91	38.83	0.92	2%
Non - Operating (Cap / Other)	(1.00)	(1.00)	(1.00)	0.00	--
Net Operating Positions	38.02	36.91	37.83	0.92	2%
SOURCES					
Expenditure Recovery	5,823,026	5,947,040	6,060,398	113,358	2%
Sources Total	5,823,026	5,947,040	6,060,398	113,358	2%
USES - OPERATING EXPENDITURES					
Salaries & Wages	2,502,368	2,790,051	2,969,198	179,147	6%
Fringe Benefits	919,299	1,024,950	1,070,839	45,889	4%
Professional & Contractual Services	1,323,245	1,241,301	1,275,781	34,480	3%
Materials & Supplies	47,290	31,318	42,322	11,004	35%
Equipment	120,591	0	0	0	--
Services Of Other Departments	910,233	859,420	702,258	(157,162)	(18%)
Uses - Operating Expenditure Total	5,823,026	5,947,040	6,060,398	113,358	2%
USES BY PROGRAM RECAP					
Health Service System	5,823,026	5,947,040	6,060,398	113,358	2%
Uses By Program Recap Total	5,823,026	5,947,040	6,060,398	113,358	2%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
HEALTH SERVICE SYSTEM				
Improve customer service				
Average time to answer telephone calls (in seconds).	65	30	30	30
Average call abandonment rate	5.6%	5%	5%	5%
Average wait time (in minutes)	2	10	10	10
Percentage of staff who are bilingual	61%	25%	25%	25%
Percentage of appeals responded to within 30 days	100%	95%	95%	95%
Improve the accuracy and timeliness of financial reporting and payments				
Percentage of payments to vendors made on or before the due date	99.7%	99%	99%	99%
Percentage of accounts current in premium payments (delinquent less than 60 days)	100%	100%	100%	100%
Improve the monitoring of contracts and communications with contract vendors				
Percentage of vendor contracts that include performance guarantees	100%	100%	100%	100%
Membership satisfaction				
Percentage of survey respondents who found HSS Fair beneficial	85%	85%	85%	85%
Percentage of survey respondents who find HSS website informative	84%	80%	80%	80%





Human Resources

Mission

To recruit, engage, and develop the City's workforce to meet the expectations and service needs of San Franciscans.

Services

The Department of Human Resources (DHR) provides a broad range of services to support the department's mission. The department delivers these services through its six functional areas:

- **EMPLOYEE RELATIONS** negotiates and administers the provisions of collective bargaining agreements between the City and County of San Francisco and the labor organizations that represent City employees; administers and manages compensation practices; and facilitates and administers discipline and contract grievances.
- **EQUAL EMPLOYMENT OPPORTUNITY** assists applicants, employees and departments in the areas of employment and accommodation of persons with disabilities; trains supervisors and managers to prevent workplace harassment; and implements investigation and alternative dispute resolution of harassment and employment discrimination complaints.
- **EMPLOYMENT SERVICES** includes the Recruitment and Assessment team, the Client Service team, and the Employment Information Services team. Collectively, they ensure equal employment opportunity and the application of merit system principles in the development and administration of civil service examinations for permanent appointments, and manage centralized human resources services for several city departments and a growing number of employees. This consolidation of services results in a more efficient and streamlined use of resources.
- **WORKERS' COMPENSATION** administers benefits related to industrial injuries and illnesses in compliance with state and local laws and regulations; coordinates citywide safety and prevention efforts; and facilitates transitional return-to-work programs.
- **WORKFORCE DEVELOPMENT & TRAINING** implements citywide training and organizational development programs; manages succession planning programs; and designs and implements internship and apprenticeship programs.
- **ADMINISTRATION, FINANCE AND BUDGET, AND INFORMATION SERVICES** provides internal administrative support and expertise to ensure efficient department operations.

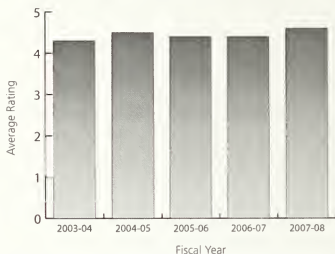
For more information, call (415) 557-4800 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$68,705,540	\$72,085,664	\$89,039,441	\$16,953,777	24%
Total FTE	156.05	154.65	141.43	(13.22)	(9%)

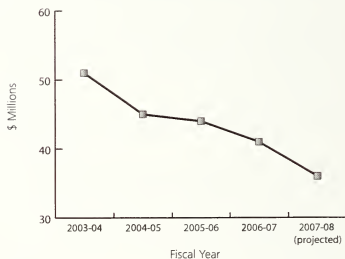
Average Rating of DHR Workshops by Participants

(1=fair, 5=excellent)



The average rating of DHR workshops by participants has increased slightly due to improvements in training and course curriculum

Total Workers' Compensation Claims Costs



Annual claims costs continued to decrease by 19.6% from the overall high in FY 2003-04 and by 6.6% from FY 2005-06

Budget Issues and Details

CIVIL SERVICE REFORM

The department will continue reform implementation and evaluation efforts in FY 2008-09, focusing on the following:

- Citywide tracking and management training to ensure that departments are conducting regular performance evaluations of staff.
- Continued expansion and refinement of position based testing processes, which will allow departments to make permanent appointments in as little as 60 days and reduce the need for duplicative centralized exams.
- Expanding professional development opportunities to better prepare the City's workforce for tomorrow's challenges and to address the City's succession planning needs.
- Improving departmental practices with respect to compensation and leave management.

CITY UNIVERSITY

City University is a partnership between City College, San Francisco State University and other institutions. It was developed in order to increase training opportunities for City employees. The purpose of City University is to address both the short-term skill building needs and long-term succession planning issues that the City faces due to employee turnover and retirements. Course content has been developed and two terms have been successfully completed. In FY 2008-09, the department will evaluate, expand, and modify course offerings in City University.

PROJECT eMERGE

Project eMerge is dedicated to achieving operational efficiencies across all City business processes and systems through the acquisition, configuration and deployment of a dynamic and comprehensive human resource management system that enhances and improves workforce management and helps ensure the highest quality of service to the public. Project eMerge is specifically intended to update recruitment, performance, training, workforce management, tracking of disaster service workers, employee benefits, payroll, timesheets and attendance.

POLICE EXAMINATIONS AND RECRUITMENT

In FY 2008-09, the department will open a Public Safety Examination Center designed to provide continuous testing opportunities for interested candidates for public safety positions. The dedicated Examination Center will allow for a "one stop" location for police officer applications and examinations.

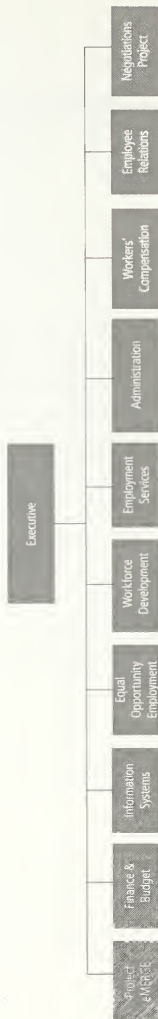
WORKERS' COMPENSATION

Workers' Compensation claim costs have decreased by \$10.6 million since 2003–2004. The new Transitional Return to Work Program returns employees to work sooner by increasing modified work opportunities available across city departments. Bringing employees back from leave as soon as medically allowable improves employee retention and reduces backfill and overtime costs. The program will be expanded citywide in the coming year.

EMERGENCY PREPARATION

In FY 2007-08 the department launched a consolidated database and management system designed to manage City employees (non-safety) and volunteers during an emergency response. The system, available throughout the 10-county area that comprises the Super Urban Area Security Initiative (SUASI) region, has been populated with employee data and tested for accuracy. In FY 2008-09, the department will finalize and implement the Disaster Service Worker Deployment Plan. The plan will be used as a template for personnel deployment to key response functions and services. Additionally, the plan will facilitate the identification of potential deficits requiring the redeployment of employees.

HUMAN RESOURCES



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	156.05	177.65	182.20	4.55	3%
Non - Operating (Cap / Other)	0.00	(23.00)	(40.77)	(17.77)	77%
Net Operating Positions	156.05	154.65	141.43	(13.22)	(9%)
SOURCES					
Use Of Money Or Property	15,625	16,500	16,500	0	--
Intergovernmental Revenue - State	223,118	0	0	0	--
Expenditure Recovery	59,291,946	60,985,289	77,147,475	16,162,186	27%
Fund Balance	3,465,178	0	0	0	--
General Fund Support	5,709,673	11,083,875	11,875,466	791,591	7%
Sources Total	68,705,540	72,085,664	89,039,441	16,953,777	24%
USES - OPERATING EXPENDITURES					
Salaries & Wages	13,191,789	12,897,465	12,410,454	(487,011)	(4%)
Fringe Benefits	3,635,606	3,826,564	3,694,824	(131,740)	(3%)
Professional & Contractual Services	48,975,540	52,097,728	66,434,193	14,336,465	28%
Materials & Supplies	220,036	254,909	319,805	64,896	25%
Equipment	0	0	902,000	902,000	--
Services Of Other Departments	2,682,569	3,008,998	5,278,165	2,269,167	75%
Uses - Operating Expenditure Total	68,705,540	72,085,664	89,039,441	16,953,777	24%
USES BY PROGRAM RECAP					
Administration	3,379,300	1,003,128	1,492,171	489,043	49%
Employee Relations	4,049,711	3,454,525	4,917,853	1,463,328	42%
Equal Employment Opportunity	782,410	1,065,552	1,175,666	110,114	10%
Health Service System	141,858	0	0	0	--
Management Information System	1,390,712	1,523,247	16,134,812	14,611,565	959%
Recruit/ Assess/ Client Services	6,948,238	8,400,868	7,979,241	(421,627)	(5%)
Training & Organization Development	638,076	1,229,938	946,627	(283,311)	(23%)
Workers Compensation	51,375,235	55,408,406	56,393,071	984,665	2%
Uses By Program Recap Total	68,705,540	72,085,664	89,039,441	16,953,777	24%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
CLIENT SERVICES				
Maintain an efficient and effective Classification Plan				
Number of position classifications in the Civil Service Plan	1,180	1,155	1,155	1,100
EMPLOYEE RELATIONS				
Facilitate stable and productive employee-employer relations				
Percent of grievances proceeding to arbitration in which the City prevails	63%	60%	60%	60%
Provide high quality compensation services				
Percent of wage rate calculations not requiring pay corrections	100%	96%	96%	96%
EQUAL EMPLOYMENT OPPORTUNITY				
Provide City employees with a discrimination-free workplace				
Percentage of discrimination complaints investigated within 6 months of receipt	63.8%	70%	70%	70%
RECRUIT/ ASSESS/ CLIENT SERVICES				
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment				
Percentage of employees citywide that are provisional	4.5%	3.3%	3.3%	3.3%
Average time between examination announcement closing and list adoption, in months	2.35	2.5	2.5	2.5
TRAINING & ORGANIZATION DEVELOPMENT				
Provide high quality training to employees				
Average rating of DHR workshops by participants (1-5 scale)	4.4	4.4	4.4	4.5
Number of training hours delivered	29,682	15,000	7,500	7,500

Human Rights Commission

Mission

To provide leadership and advocacy to secure, protect, and promote human rights for all San Franciscans.

Services

Appointed by the Mayor, the Human Rights Commission's (HRC) eleven-member Commission implements and enforces city ordinances that prohibit discrimination in city contracts, housing, employment and public accommodations. It addresses discrimination against protected classes including: race, color, creed, religion, national origin, ancestry, age, sex, sexual orientation, gender identity, domestic partner status, marital status, disability, HIV status, and height and/or weight.

HRC's three divisions are:

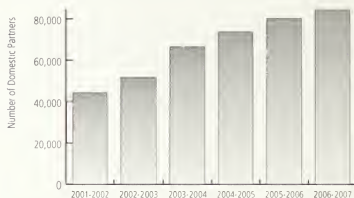
- **EQUAL OPPORTUNITY** Equal Opportunity administers the Local Business Enterprise (LBE) and Non-Discrimination in Contracting Ordinance, which mandates that economically disadvantaged businesses located within the City are eligible for certification, bid/rating discounts and subcontracting opportunities when bidding on City contracts; monitors contracts, bid discounts and ratings bonuses as well as goals for the participation of LBEs as subcontractors; and administers the Citywide Surety Bonding and Financial Assistance Program.
- **NONDISCRIMINATION IN EMPLOYMENT, HOUSING AND PUBLIC ACCOMMODATION** Non-discrimination in Employment, Housing and Public Accommodation works to reduce discrimination and hate violence by assisting in the assurance of fair housing and mediating and investigating complaints of discrimination; provides counseling on issues and investigates complaints of discrimination relating to fair housing, public accommodations and business establishment discrimination; makes referrals to other agencies and conducts research into fair housing issues.
- **LESBIAN GAY BISEXUAL TRANSGENDER AND HIV (LGBTH)** Lesbian Gay Bisexual Transgender and HIV (LGBTH) enforces the Equal Benefits Ordinance; investigates and mediates sexual orientation, gender identity, and HIV/AIDS discrimination complaints; provides training and information; and provides assistance to other government agencies in the development of sexual orientation, gender identity, and AIDS/HIV antidiscrimination policies.

For more information, call (415) 252-2500 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$4,661,478	\$5,016,435	\$6,335,993	\$1,319,558	26%
Total FTE	36.65	37.34	42.23	4.89	(13%)

Domestic Partners with Medical Coverage



Depicts the number of domestic partners accessing medical insurance through employees working for City contractors in compliance with the S.F. Equal Benefits Ordinance

Budget Issues and Details

STAFF CHANGES TO SUPPORT INCREASES IN CONTRACTING

As the City's contracting activities continue to increase, HRC will hire new staff to implement the City's Local Business Enterprise and Equal Benefits Ordinances. In addition to the City's general services, professional services, and purchasing contracts, the City will engage in approximately \$15 billion in major capital projects at the City's Airport, Port, Municipal Transportation Agency, and Public Utilities Commission, as well as capital projects related to earthquake safety, disability access improvement, street repaving, bridges, stairways and street trees, and repairs and upgrades to parks, branch libraries and public health facilities. These projects include the San Francisco General Hospital Rebuild; renovation of Terminal 2 at the Airport; PUC's Water System Improvement Program (WSIP) to rebuild and seismically retrofit the regional and local water system, Wastewater Master Plan, Hetch Hetchy Power, Water and Wholesale Power, and 525 Golden Gate Ave & TI/YBI Utilities projects; Bus Rapid Transit, construction of the new Transbay Terminal, the revised Central Subway route, and the City's share of operation and maintenance for Caltrain at MTA; the Doyle Drive replacement project; the Crime Lab Relocation Project, and future pier substructure repair and replacement needs at the Port. As the number of these construction projects increases, three additional Contract Compliance Officers and three new Human Rights Representatives will be hired to support the timely review of these contracts, pursuant to the City's LBE and Equal Benefits Ordinances, as well as programs such as the PUC's Regional Program.

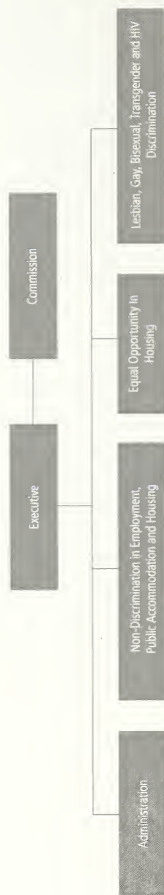
IMPLEMENTING PROVISIONS OF NEW LBE PROGRAM

As the City continues to move toward enacting revisions to its Local Business Enterprise program, HRC will focus on working with legislators staff, and community stakeholders on its implementation and will continue to review and develop rules, regulations, and systems to address changes in the law. This program is designed to address the high cost of doing business in San Francisco and to prevent and address discrimination against minority- and women-owned businesses. It also benefits the local economy and tax base by ensuring that San Francisco businesses participate in public contracts.

ASSISTING BUSINESSES WITH BONDING FOR CITY CONTRACTING

The HRC oversees the City's Surety Bonding and Financial Assistance Program, which increases the participation of LocalBusiness Enterprises in City construction projects by working with LBE contractors and subcontractors to help them obtain or increase bonding and financing. As discussed earlier, several large scale construction projects are coming on line. Additional funds have been budgeted to support this Program in anticipation of increases in the number of contractors seeking support from this Program.

HUMAN RIGHTS COMMISSION



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	37.65	39.09	44.98	5.89	15%
Non - Operating (Cap / Other)	(1.00)	(1.75)	(2.75)	(1.00)	57%
Net Operating Positions	36.65	37.34	42.23	4.89	13%
SOURCES					
Expenditure Recovery	3,537,776	3,956,294	5,367,778	1,411,484	36%
Other Funding Sources	(2,894)	0	0	0	--
General Fund Support	1,126,596	1,060,141	968,215	(91,926)	(9%)
Sources Total	4,661,478	5,016,435	6,335,993	1,319,558	26%
USES - OPERATING EXPENDITURES					
Salaries & Wages	2,969,596	3,307,361	3,930,353	622,992	19%
Fringe Benefits	779,817	919,162	1,058,520	139,358	15%
Professional & Contractual Services	587,299	255,924	742,802	486,878	190%
Materials & Supplies	7,634	9,148	30,533	21,385	234%
Equipment	32,711	30,000	0	(30,000)	(100%)
Services Of Other Departments	284,421	494,840	573,785	78,945	16%
Uses - Operating Expenditure Total	4,661,478	5,016,435	6,335,993	1,319,558	26%
USES BY PROGRAM RECAP					
Human Rights	4,661,478	5,016,435	6,335,993	1,319,558	26%
Uses By Program Recap Total	4,661,478	5,016,435	6,335,993	1,319,558	26%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
HUMAN RIGHTS COMMISSION				
Ensure fairness in employment, housing, public accommodations and investigate complaints of discrimination				
Number of actions taken on fair housing complaints	716	740	740	750
Number of actions taken on public accommodation complaints	701	710	710	710
Number of actions taken in processing employment complaints	375	420	420	430
Number of actions taken to investigate and resolve sexual orientation complaints	653	600	490	490
Number of actions taken to investigate and resolve gender identity complaints	462	460	370	370
Number of actions taken to investigate and resolve HIV status complaints	355	300	180	200
Number of discrimination complaints and inquiries processed	1,428	1,400	1,420	1,420
Increase participation of local businesses (including minority- and women-owned businesses) in City contracts				
Number of contract bidders reviewed to ensure opportunities for certified small and micro local business enterprises, including minority and women-owned firms	10,560	20,000	20,000	24,000
Ensure the equal provision of benefits to spouses and domestic partners				
Number of actions taken on contractor submittals	6,710	7,000	7,000	7,000
Provide sensitivity trainings on various discrimination and diversity issues				
Number of sensitivity trainings on various discrimination and diversity issues	132	119	130	130



Human Services Agency

Mission

The Human Services Agency promotes well-being and self-sufficiency among individuals, families, and communities in San Francisco.

Vision

San Francisco is a diverse community whose children, youth, families, adults and seniors are safe, self-sufficient, and thriving.

Services

The Human Services Agency (HSA) includes the Department of Aging and Adult Services and the Department of Human Services.

THE DEPARTMENT OF AGING AND ADULT SERVICES (DAAS) reaches nearly 32,000 San Franciscans each year through the following programs:

- **OFFICE ON THE AGING** provides services to the elderly and to adults with disabilities.
- **IN HOME SUPPORTIVE SERVICES (IHSS)** provides care to low-income elderly, disabled and blind residents, thereby allowing them to live safely in their own homes.
- **ADULT PROTECTIVE SERVICES** assists elders, dependent adults and adults with disabilities who are abused or neglected, or at risk of abuse or neglect.
- **THE OFFICES OF THE PUBLIC ADMINISTRATOR, PUBLIC CONSERVATOR AND PUBLIC GUARDIAN** administer the estates of deceased residents when no family members are able or willing to act; provide mental health conservatorship services for residents who are gravely disabled due to mental illness; and manage probate conservatorship services for seniors and adults with disabilities who are substantially unable to provide for themselves.
- **OTHER ADULT SERVICES** offered by DAAS include assisting veterans; connecting adults and their caregivers to services and resources; and providing representative payee money management services for individuals who cannot manage their own funds.

THE DEPARTMENT OF HUMAN SERVICES (DHS) reaches nearly 100,000 San Franciscans each year through the following programs:

- **CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO CHILDREN (CALWORKS)** provides financial assistance and supportive services such as job readiness assistance, behavioral health treatment, transportation and child care designed to help parents of low-income families secure and retain employment and become self-sufficient.
- **COUNTY ADULT ASSISTANCE PROGRAMS (CAAP)** provide financial aid and supportive services such as job training, shelter, SSI Advocacy, permanent housing, Homeward Bound and other services to eligible low-income San Francisco adult residents in order to help clients secure and retain employment and become self-sufficient.
- **HOUSING AND HOMELESS SERVICES** provide early intervention and prevention, emergency shelter, transitional housing, permanent supportive housing and other services to assist homeless individuals and families achieve the highest possible level of self-sufficiency. The Care Not Cash program aims to improve the health and welfare of homeless CAAP clients by offering housing and services as part of their benefit package.
- **FAMILY AND CHILDREN'S SERVICES** protects children from harm by assessing reports of child mistreatment, supporting families who are at risk of mistreating their children and, when necessary, finding alternative homes for children.
- **FOOD STAMPS** help children and adults improve their health by providing access to a nutritious diet.
- **MEDI-CAL HEALTH CONNECTIONS** provides seniors, people with disabilities, families, pregnant women, children and young adults with access to free and low-cost health coverage through the Medi-Cal, Healthy Families and Healthy Kids programs.

For more information, please call (415) 557-5000 or 311.

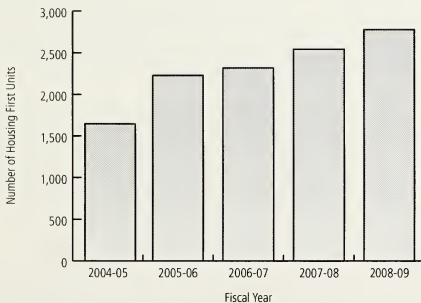
Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$607,215,520	\$652,614,513	\$673,700,288	\$21,085,775	3%
Total FTE	1,744.94	1,812.30	1,800.38	(11.92)	(1%)

The graph illustrates the growth of the health care workforce in the United States. The number of workers starts at approximately 4,000 million in July 1988, fluctuates slightly, and then shows a consistent upward trend. A notable dip occurs around 1990-1991, followed by a period of relative stability until the late 1990s. After 1997, the growth accelerates significantly, reaching approximately 20,000 million by June 2008.

Quarter	Number of Workers (Millions)
Jul-88	4,000
Oct-88	4,000
Jan-89	4,000
Apr-89	4,000
Jul-89	4,000
Oct-89	4,000
Jan-90	4,000
Apr-90	4,000
Jul-90	4,000
Oct-90	4,000
Jan-91	4,000
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Apr-26	4,000
Jul-26	4,000
Oct-26	4,000
Jan-27	4,000
Apr-27	4,000
Jul-27	4,000
Oct-27	4,000
Jan-28	4,0

Number of Housing First Units



Human Services Agency | 301

Budget Issues and Details

KEEPING SENIORS AND DISABLED ADULTS IN THE COMMUNITY

First established in 2006-2007, the Community Living Fund (CLF) provides funding to help seniors and disabled adults access community-based alternatives to institutional care. With the support of these funds, the Department of Aging and Adult Services has been able to help more than 325 clients receive the home and community-based services, or combination of equipment and services, that they need to stay in or return to the community. Keeping or bringing these clients out of institutions not only improves the quality of life for those clients and their families, it can also save critical resources for the department and the City. Top-priority populations for the CLF include patients at Laguna Honda Hospital and San Francisco General Hospital who are willing and able to be discharged into the community, as well as clients on the Laguna Honda Hospital waiting list.

In 2008-2009, as a result of a legal settlement between Laguna Honda Hospital clients and the City, the Mayor's proposed budget commits additional funds to support clients in community settings. The settlement of the Chambers lawsuit mandates two new positions to coordinate services aimed at supporting seniors and disabled adults in their homes. These positions will form a major part of a new initiative, the Diversion and Community Integration Program (DCIP), which will help satisfy the obligations of the settlement by placing clients in the least restrictive living environment.

One important program designed to help seniors and disabled adults remain in the community is In-Home Supportive Services (IHSS). Funded by federal, state, and local dollars, IHSS contracts with in-home care providers to help seniors and disabled adults with shopping, cooking, cleaning and other basic tasks the clients are unable to do. Caseload growth in IHSS has been strong, and HSA projects more than 19,000 clients will make use of the services offered in 2008-2009. The budget includes an additional \$9 million in general fund support to pay for increased wages and health and dental benefits for care providers, both because of caseload growth and also because of planned pay raises and increasing health care costs.

FINDING HOMES FOR THE HOMELESS

In 2008-2009, HSA will continue to focus on placing homeless clients in permanent supportive housing. HSA's Housing First program is on schedule to operate 2,541 units of supportive housing by the end of 2007-2008. The proposed budget includes an additional \$1.85 million for supportive housing in 2008-2009, which will bring the total number of units to 2,777. Of the 236 new units in 2008-2009, 99 will be reserved for homeless families, and the remaining units are designed for single adults and seniors.

One population at high risk of homelessness can be found among the city's emancipated foster youth. In an effort to better serve youth who are aging out of foster care in San Francisco, HSA began in 2002 to operate a state-approved Transitional Housing Placement Plus (THP+) program, with housing and supportive services for youth ages 18-24. The program, which was begun with an investment of \$500,000 in General Fund dollars, is now supported entirely by state funds. The proposed budget anticipates an increase in state funding for THP+ in 2008-2009, which will allow HSA to increase the number of specialized housing units available to transitional-aged youth to 175 by the end of the fiscal year.

ADVOCACY FOR CLIENTS

Many of the clients in the city's County Adult Assistance Programs (CAAP) programs are receiving assistance because they are unable to work. In an effort to help these clients access federal benefits for which they may be eligible, HSA has staff members who assist clients with disabilities with the assessment, paperwork, and advocacy needed for a successful application for and award of federal Supplemental Security Income (SSI). The proposed budget seeks to invest more than \$400,000 in 2008-2009 in a long-term effort to help more CAAP clients gain access to federal SSI benefits, which will provide them with income more than double their current cash aid.

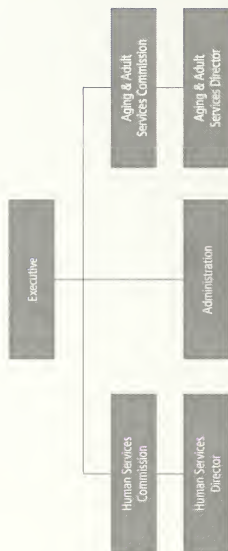
A separate but related initiative will focus on children in foster care who may be eligible for Supplemental Security Income (SSI), either as a result of physical or developmental disabilities or because they are eligible for Social Security Survivor's Benefits. Recent legislation mandates that all counties provide SSI screening for all children aged 16 and a half years or older, and that the county submit applications for all of those children who meet eligibility requirements. HSA will go beyond this mandate and screen all foster youth for eligibility. The proposed budget includes funds to support a contract with an agency skilled at SSI screening and application assistance, as well as training for HSA staff, but because of the reimbursements that SSI can provide for foster care aid payments from HSA, there will be no net cost for the Agency.

MAKING CHILD WELFARE MORE FLEXIBLE AND INNOVATIVE

HSA's Family and Children's Services (FCS) division has undertaken a major reorganization of its management structure, eliminating a whole layer of middle management and reassigning several high-level managers to new responsibilities. The reorganization will allow FCS to operate with greater communication and coordination across functional areas, and with an increased focus on positive outcomes for youth and families.

FCS is also undertaking an initiative to improve family visitation. This initiative will make fundamental changes to the way that visitation occurs between children in foster care and their parents, in order to reunify children and parents more quickly and reduce the rate of re-entry into foster care. The proposed model will include an intake assessment by a clinician for all youth taken into care within five days. Families will also be able to access enhanced support from community-based organizations to ensure that visits are as frequent and productive as possible.

HUMAN SERVICES AGENCY



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	1,755.44	1,822.30	1,810.38	(11.92)	(1%)
Non - Operating (Cap / Other)	(10.50)	(10.00)	(10.00)	0.00	--
Net Operating Positions	1,744.94	1,812.30	1,800.38	(11.92)	(1%)
SOURCES					
Use Of Money Or Property	1,862,385	568,000	971,970	403,970	71%
Intergovernmental Revenue - Federal	192,709,300	225,844,522	227,905,918	2,061,396	1%
Intergovernmental Revenue - State	210,612,803	209,844,313	204,786,813	(5,057,500)	(2%)
Charges For Services	3,502,716	2,680,365	3,708,502	1,028,137	38%
Other Revenues	301,637	1,666,210	1,125,946	(540,264)	(32%)
Transfers In	2,887,998	0	3,000,000	3,000,000	--
Expenditure Recovery	14,399,719	21,380,419	26,593,436	5,213,017	24%
Fund Balance	183,753	278,657	272,606	(6,051)	(2%)
General Fund Support	180,755,209	190,352,027	205,335,097	14,983,070	8%
Sources Total	607,215,520	652,614,513	673,700,288	21,085,775	3%
USES - OPERATING EXPENDITURES					
Salaries & Wages	122,553,796	131,573,260	135,120,273	3,547,013	3%
Fringe Benefits	47,339,498	51,656,267	52,937,817	1,281,550	2%
Professional & Contractual Services	22,232,063	20,415,233	24,644,808	4,229,575	21%
Aid Assistance / Grants	379,678,346	403,673,470	417,539,021	13,865,551	3%
Materials & Supplies	3,115,701	3,535,186	2,699,771	(835,415)	(24%)
Equipment	190,647	464,429	359,406	(105,023)	(23%)
Services Of Other Departments	32,105,469	40,511,647	39,365,629	(1,146,018)	(3%)
Uses - Operating Expenditure Total	607,215,520	651,829,492	672,666,725	20,837,233	3%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	623,354	321,563	(301,791)	(48%)
Capital Projects	0	161,667	712,000	550,333	340%
Uses - Project Expenditure Total	0	785,021	1,033,563	248,542	32%
USES BY PROGRAM RECAP					
Administration	76,460,562	85,873,199	85,334,430	(538,769)	(1%)
Adult Services	161,987,039	148,653,397	161,681,785	13,028,388	9%
CalWORKs	53,622,305	55,729,345	54,132,514	(1,596,831)	(3%)
Children & Families	48,707	50,000	0	(50,000)	(100%)
Children's Baseline	17,264,314	21,488,235	24,434,073	2,945,838	14%
Children's Fund Programs	778,574	759,000	759,000	0	--
County Adult Assistance Program	48,554,477	46,361,704	50,205,755	3,844,051	8%

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Disabled Children/ Poor/ Needy Servi	497,473	150,000	0	(150,000)	(100%)
Family & Children Service	134,608,936	150,018,462	152,188,264	2,169,802	1%
Food Stamps	12,435,422	12,385,477	12,895,728	510,251	4%
Housing & Homelessness	64,568,829	83,509,920	85,082,909	1,572,989	2%
Medi - Cal	21,653,417	22,817,225	24,013,730	1,196,505	5%
Public Ed Fund - Prop H (March 2004	6,197	1,777,037	795,000	(982,037)	(55%)
Refugee Resettlement	453,617	283,347	325,407	42,060	15%
Workforce Development	14,275,651	22,758,165	21,851,693	(906,472)	(4%)
Uses By Program Recap Total	607,215,520	652,614,513	673,700,288	21,085,775	3%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ADULT SERVICES				
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society				
Total number of IHSS clients	18,393	19,600	19,550	20,700
Number of unduplicated clients served by the Community Living Fund program.	n/a	115	350	265
Percentage of formerly institutionalized Community Living Fund clients who have successfully continued community living for a period of at least six months.	n/a	70%	80%	70%
Promote the health and well being of San Franciscans				
Number of meals served at centers	782,815	798,964	812,000	798,964
Number of meals delivered to homes	939,843	899,300	950,000	899,300
Maximize personal and agency resources				
Percentage of cases receiving Representative Payee Services within 60 days of being referred for services	87%	90%	90%	90%
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society				
Number of referrals and requests for information	3,479	8,000	5,000	5,000
Maximize personal and agency resources				
Number of unduplicated veterans that received assistance	2,263	3,200	2,570	3,000
Protect and shield against abuse and neglect				
Public Guardian: Percentage of mandated visits per quarter	75%	100%	90%	100%
Total number of person's receiving services through the Public Guardian Office	320	330	325	330
Protect and shield against abuse and neglect				
Number of individuals served by the Public Conservator's Office	927	900	915	900

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
Protect and shield against abuse and neglect				
Percentage of referrals resulting in consumer acceptance of service	90.5%	90%	91%	90%
Percentage of referred cases with reduced risk at time of case closure	73.5%	75%	77%	75%
COUNTY ADULT ASSISTANCE PROGRAM				
Facilitate economic self-sufficiency				
Number of CAAP clients exiting cash aid due to receipt of SSI benefits	1,145	1,000	1,202	1,100
Promote the health and well being of San Franciscans				
The number of CAAP recipients who are homeless	369	400	425	400
FAMILY AND CHILDREN'S SERVICE				
Protect and shield against abuse and neglect				
FCS: Number of first time entries into foster care	511	350	500	350
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society				
Percent of children who were reunified from child welfare supervised foster care during the most recent 12 month study period and had been in care less than 12 months	64.7%	75.2%	70%	75%
Protect and shield against abuse and neglect				
Independent Living Plan in place for adolescents in foster care	94%	90%	93%	90%
FOOD STAMPS				
Promote the health and well being of San Franciscans				
Food Stamps: Current active food stamp caseload	16,826	16,750	16,800	17,500
Food Stamps: Number of new cases opened as a result of targeted outreach events	571	1,000	1,032	1,000

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
HOMELESS SERVICES				
Promote the health and well being of San Franciscans				
Number of households that secured and/or maintained housing due to a one-time grant	2,545	2,350	2,600	2,500
Number of CAAP clients leaving homelessness due to obtaining housing through Care Not Cash	503	360	376	360
Percent of formerly homeless clients (single adults) still in supportive housing or other appropriate placements after one year	96.2%	90%	95%	90%
Cumulative number of supportive housing / Care Not Cash housing units managed through HSA	3,427	2,900	2,923	2,900
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society				
Number of families receiving a rental subsidy	104	250	354	250
WORKFORCE DEVELOPMENT				
Facilitate economic self-sufficiency				
WDD: Rate of completion of participants enrolled in job readiness programs	64%	65%	63%	65%
WDD: Job placement rate at or above 125% of the San Francisco minimum wage	33%	45%	43%	45%



Juvenile Probation

Mission

It is the mission of the San Francisco Juvenile Probation Department to serve the needs of youth and families who are brought to our attention with care and compassion; to identify and respond to the individual risks and needs presented by each youth, to engage fiscally sound and culturally competent strategies that promote the best interests of the youth; to provide victims with opportunities for restoration; to identify and utilize the least restrictive interventions and placements that do not compromise public safety; to hold youth accountable for their actions while providing them with opportunities and assisting them to develop new skills and competencies; and contribute to the overall quality of life for the citizens of San Francisco within the sound framework of public safety as outlined in the Welfare & Institutions Code.

Services

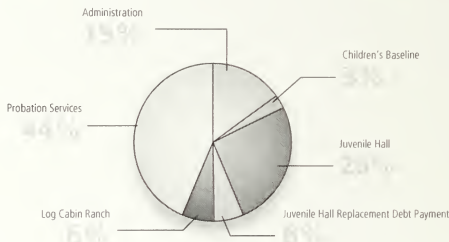
- **THE COMMUNITY PROGRAMS DIVISION** functions as the liaison to other City departments and community organizations that serve JPD youth and the families of youth who are on probation or are at risk for involvement in the juvenile justice system.
- **PROBATION SERVICES DIVISION** provides services to youth who are alleged and/or have been found to be beyond their parents' control, runaway, or truant and those who are alleged and/or have been found to be guilty of committing law violations. The Division also provides dual-jurisdictional services to youth with an order of non-wardship probation.
- **JUVENILE HALL** is a short-term youth detention facility for the City and County of San Francisco. The newly opened facility has the capacity to provide residential services for 150 youth in a secure setting, 24-hours a day, seven days a week.
- **LOG CABIN RANCH** is a long-term post-adjudication facility for delinquent male juveniles. The purpose of the facility is to provide 24-hour residential treatment and rehabilitation services for youth who have been determined to be delinquent by the Juvenile Court.
- **ADMINISTRATION DIVISION** provides prudent management of the department's human, financial, facilities and technological resources in a customer service friendly environment.

For more information, call (415) 753-7800 or 311.

Budget Data Summary

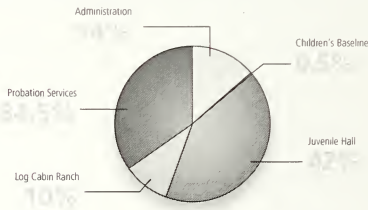
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$37,939,289	\$39,396,802	\$37,663,854	(\$1,732,948)	(4%)
Total FTE	251.89	251.89	241.12	(10.77)	(4%)

Resources by Service Area



Resources allocated by service or program area as a percentage of total department budget

Staffing by Service Area



Staffing allocated by service or program area as a percentage of total departmental budget

Budget Issues and Details

SERVICE LEVEL CHANGES

The department will continue to participate in various citywide initiatives such as the CAN-DO project which promotes inter-departmental and coordinated case management of children in multiple systems. Another initiative is the "Call-In Strategy" which strengthens the links between community based organizations and youth in the juvenile justice system. Additional grant funding will enable the department to hire a staff person to increase the number of "Call-In" events.

The department will continue to make \$500,000 in capital improvements at Log Cabin Ranch to address necessary renovations to the dormitory and other structures. In addition, Juvenile Probation is conducting a grant-funded assessment process that will culminate in recommendations to strengthen the therapeutic and rehabilitative programming at Log Cabin Ranch.

With grant support, a new coordinator will be hired in Summer 2008 to study and address disproportionate minority confinement in the juvenile justice system. This staff person will work with other departments to identify strategies that reduce the proportion of youth of color entering San Francisco's criminal justice system.

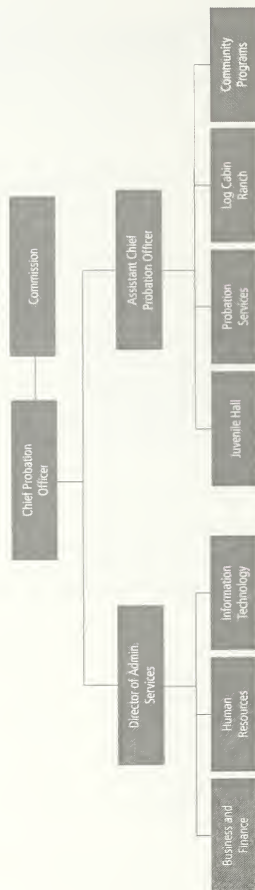
STRATEGIC PLANNING AND ORGANIZATIONAL DEVELOPMENT

Launched in December 2007, the Moving Forward project is a department-wide organizational development and strategic planning initiative with the following three goals: 1) Reform the department's organizational structure, capacity, and culture; 2) Introduce and implement the principles of evidence-based practices; and 3) Restore effective partnerships with system stakeholders and community organizations. To ensure long-lasting institutional change and department-wide support, strategies are worked through a committee structure with staff at all levels represented in the committee membership.

INTERNAL EFFICIENCY REFORMS

The Juvenile Probation Department will continue to aggressively pursue reductions in workers compensation and other related overtime costs. Several successful reforms have been implemented in the past year resulting in significant reductions in the absenteeism rate and as a result, the use of overtime leave. Juvenile Probation will continue in this endeavor by implementing an electronic payroll and scheduling system to better track and manage personnel in the new fiscal year.

JUVENILE PROBATION



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	251.89	251.89	241.12	(10.77)	(4%)
Net Operating Positions	251.89	251.89	241.12	(10.77)	(4%)
SOURCES					
Intergovernmental Revenue - Federal	4,406,612	9,567,393	5,567,393	(4,000,000)	(42%)
Intergovernmental Revenue - State	3,605,470	112,945	112,945	0	--
Charges For Services	9,116	13,345	13,345	0	--
Expenditure Recovery	1,004,295	852,750	224,000	(628,750)	(74%)
Fund Balance	0	140,373	0	(140,373)	(100%)
General Fund Support	28,913,796	28,709,996	31,746,171	3,036,175	11%
Sources Total	37,939,289	39,396,802	37,663,854	(1,732,948)	(4%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	18,939,921	19,432,606	18,951,948	(480,658)	(2%)
Fringe Benefits	6,477,982	6,653,761	6,646,932	(6,829)	--
Professional & Contractual Services	825,182	3,883,203	3,322,172	(561,031)	(14%)
Aid Assistance / Grants	4,251,338	4,363,594	3,681,217	(682,377)	(16%)
Materials & Supplies	904,814	866,300	873,273	6,973	1%
Equipment	189,750	224,144	18,362	(205,782)	(92%)
Services Of Other Departments	3,487,971	3,124,792	3,014,450	(110,342)	(4%)
Transfers Out	2,861,781	0	0	0	--
Uses - Operating Expenditure Total	37,938,739	38,548,400	36,508,354	(2,040,046)	(5%)
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	346,500	346,500	0	--
Capital Projects	550	501,902	809,000	307,098	61%
Uses - Project Expenditure Total	550	848,402	1,155,500	307,098	36%
USES BY PROGRAM RECAP					
Administration	6,069,225	6,718,099	6,117,168	(600,931)	(9%)
Children's Baseline	1,770,884	2,451,519	1,184,174	(1,267,345)	(52%)
Children's Svcs - Non-Children's Fund	291,702	194,000	194,000	0	--
Juvenile Hall	11,548,898	11,360,544	11,932,667	572,123	5%
Juvenile Hall Replacement Debt Payme	2,861,781	2,627,680	2,627,480	(200)	--
Log Cabin Ranch	2,231,275	2,603,466	2,691,237	87,771	3%
Probation Services	13,165,524	13,441,494	12,917,128	(524,366)	(4%)
Uses By Program Recap Total	37,939,289	39,396,802	37,663,854	(1,732,948)	(4%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ADMINISTRATION				
Improve accounts payable processing				
Percentage of invoices for goods and services that are approved for payment within 30 days of receipt	95%	95%	95%	95%
Reduce overtime expenditures in the entire department				
Annual overtime expenditures	\$1,363,742	\$542,000	\$2,300,000	\$1,083,000
CHILDREN'S BASELINE				
Enhance the level and quality of program services provided to youth and their families				
Percent of authorized community-based program slots utilized by eligible youth	60%	55%	60%	55%
Improve education/vocational success of youth				
% of slots retained through summer for the Mayor's Youth Employment and Education Program (MYEEP)	n/a	100%	85%	70%
% of Workcreation slots through summer	n/a	100%	100%	70%
% of Early Morning Studies Academy (EMSA) youth who complete GED	n/a	70%	80%	70%
JUVENILE HALL				
Provide a safe and secure environment for staff and detainees				
Incident reports as a percent of total bookings	14%	8%	18%	11%
Maximize access to services				
Number of programming hours	3,520	660	740	660
LOG CABIN RANCH				
Provide a safe and secure environment for staff and detainees				
Total incident reports as a percent of total bookings	11%	15%	14%	15%

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
PROBATION SERVICES				
Maintain target caseload levels assigned to each probation officer				
Average number of wards currently supervised through court order	25	25	22	25
Maintain a monthly Juvenile Hall population at or below the current rated capacity				
Average length of stay (in days) of youth in juvenile hall awaiting out of home placement	25	55	33	55
Utilize probation services and community resources to supervise youth in lieu of out-of-home commitments				
Percent of commitments to private placement	16%	10%	16%	10%
Percent of youth referred to community-based resources	95%	95%	95%	95%
Number of out-of-home placements that are outside the 9 Bay Area counties	139	80	n/a	n/a
Improve services for girls referred to Juvenile Probation				
Number of training hours each probation officer who supervises girls receives on girl-specific issues	n/a	20	12	6
Reduce repeat offenders				
Percentage of youth on probation that have had previous referrals	80%	35%	81%	35%
Increase use and effectiveness of detention alternative programs				
Average daily summary of openings	n/a	20%	41%	20%



Law Library

Mission

To provide access to legal information materials to the public, elected officials, members of the judiciary and the bar.

Services

The Law Library makes available up-to-date legal information and reference services concerning federal, state and local law to all San Franciscans, including: the general public, attorneys, the judiciary, elected officials, City departments, state, local and federal agencies, non-profits, legal services organizations, the courts, small and large businesses, corporations, law firms and students. Approximately half of those served are members of the general public who do not have a legal background, training, or an attorney to represent them.

The Law Library operates at three locations including the Main Law Library at Civic Center, the downtown branch library and the courthouse branch. The downtown branch provides evening and weekend services, while the courthouse branch library has limited materials and services.

For more information, call (415) 554-6821 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$596,602	\$594,586	\$597,607	\$3,120	1%
Total FTE	3.00	3.00	3.00	0	--

Resources by Service Area



Budget Issues and Details

PROVIDING COMPREHENSIVE LEGAL INFORMATION SERVICES FOR ALL SAN FRANCISCANS

Reference assistance and services are essential components in the provision of legal information services to all San Franciscans. Attorney and non-attorney patrons require staff assistance to navigate the law and find the information and resources they need; however, non-lawyers require more in-depth assistance because they are not familiar with the principles or the labyrinth of the legal process. Electronic resources require particular support from library professionals, as it is necessary to instruct, train and guide patrons in the use of these often complex tools. Reference services include orientations for the use of legal resources, bibliographies, pathfinders, and one-on-one assistance, which is provided via phone, internet and in person.

MAINTAINING ACCESS TO CURRENT LEGAL MATERIALS

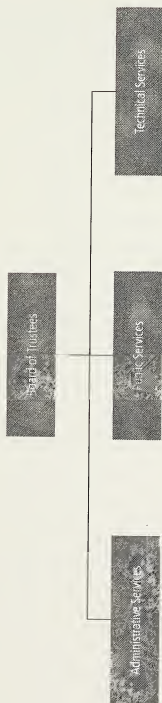
Despite the extraordinary and continuous rate of inflation for legal materials, Law Library patrons must have access to the most current legal information. The Law Library continues to maintain a comprehensive collection of legal resources which includes current and archived state, local and federal laws, ordinances, regulations and cases; legal and court forms; self-help materials; legal treatises, texts, encyclopedias and practice manuals; legal periodicals; electronic and Internet legal databases; and aids and reference tools for finding legal information.

To ensure the Law Library's collection remains current, the technical services staff process, catalog and update incoming materials daily to ensure their availability and accuracy in the Law Library's database system. Specialized library software systems are maintained and regularly enhanced to support accurate and efficient library data and programs.

RETENTION OF ARCHIVAL LEGAL MATERIALS

The law continually cites cases, precedents and historical laws and regulations. Therefore, it is critical that the Law Library maintains its archives of the essential portions of its collection. San Francisco communities, both public and private, rely upon the Law Library as the source for important legal and legislative archival materials.

LAW LIBRARY



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	3.00	3.00	3.00	0.00	--
Net Operating Positions	3.00	3.00	3.00	0.00	--
SOURCES					
General Fund Support	596,602	594,586	597,706	3,120	1%
Sources Total	596,602	594,586	597,706	3,120	1%
USES - OPERATING EXPENDITURES					
Salaries & Wages	313,898	315,106	330,870	15,764	5%
Fringe Benefits	97,379	96,389	97,322	933	1%
Professional & Contractual Services	15,627	17,275	17,275	0	--
Materials & Supplies	443	443	443	0	--
Services Of Other Departments	169,255	165,373	151,796	(13,577)	(8%)
Uses - Operating Expenditure Total	596,602	594,586	597,706	3,120	1%
USES BY PROGRAM RECAP					
Law Library	596,602	594,586	597,706	3,120	1%
Uses By Program Recap Total	596,602	594,586	597,706	3,120	1%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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LAW LIBRARY

Ensure that the public has access to the most current legal information

Number of items checked in on automated system and processed	16,827	14,275	14,275	15,704
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Mayor

Mission

To represent the people of the City and County of San Francisco and ensure that San Francisco is a place where all residents can live full lives in a safe, prosperous, and humane environment.

Services

The Mayor's Office has executive leadership and citywide governance responsibilities, including budget development and establishing public policy direction and implementation. Divisions within the Mayor's Office also provide a range of services to the public, including neighborhood relations, housing development and finance, community development and criminal justice planning and policy.

- **THE MAYOR'S OFFICE OF NEIGHBORHOOD SERVICES** works to ensure that the needs of constituents are addressed quickly and effectively, and fosters communication among residents, neighborhood groups and city departments.
- **THE MAYOR'S OFFICE OF CRIMINAL JUSTICE** seeks to promote stronger, safer and healthier communities by bringing people together to collectively address local public safety needs; by building partnerships; by developing public safety strategies; and by shaping public policy.
- **THE MAYOR'S OFFICE OF HOUSING** coordinates the City's efforts to maximize housing opportunities for low-income households and individuals and administers a variety of housing finance programs.
- **THE MAYOR'S OFFICE OF COMMUNITY DEVELOPMENT** strengthens the social, economic and physical infrastructure of the City's disadvantaged neighborhoods and connects low-income residents to an array of City resources and services.
- **THE MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE** develops and oversees administration and implementation of the Mayor's policy initiatives; develops the City's annual budget and provides fiscal oversight to city departments; and advocates in the City's interest at the local, regional, state and federal levels of government.

For more information, call (415) 554-6141 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$19,365,219	\$29,929,603	\$16,601,247	(\$13,328,356)	(45%)
Total FTE	50.81	56.84	49.96	(6.88)	(12%)

Budget Issues and Details

The Mayor's Office budget continues to support core programs at the same time it supports initiatives that improve San Francisco. To address the budget deficit, the Mayor's Office has restructured many parts of its organization to gain efficiencies in its budget.

MAYOR'S OFFICE OF CRIMINAL JUSTICE

The Mayor's Office of Criminal Justice (MOCJ) has been re-organized in order to focus its attention towards its law enforcement and public safety goals, supporting projects such as Public Safety Cameras and ShotSpotters. MOCJ will study the effectiveness of such projects and expand them when justified and as funds are available. The management of its grants program will be handled by the Mayor's Office of Community Investment.

THE MAYOR'S OFFICE OF COMMUNITY INVESTMENT

The Mayor's Office of Community Investment (MOCI) has evolved from the consolidation of the grantmaking functions of the Mayor's Office of Community Development and MOCJ. MOCI strengthens the social, economic, and physical infrastructure of the City's disadvantaged neighborhoods and connects low-income residents to an array of City resources and services. The evolution into MOCI is a strategy to better align City resources with priorities and create integrated RFP processes and systems, including a web-based, single-entry point into the City's grantmaking processes for community-based organizations.

MOCI, in partnership with a new Interagency Council, will facilitate collaboration, coordination, shared accountability, and more effective use of City resources among various departments. The key outcomes of MOCI will be to 1) better serve vulnerable populations and achieve City priorities, 2) leverage City and philanthropic dollars for strategic investment in community development, 3) ensure accountability for outcomes and compliance with state and federal grant requirements; and, 4) realize efficiencies and cost savings by consolidating grantmaking functions, programs and personnel.

MAYOR'S OFFICE OF HOUSING AND THE SAN FRANCISCO REDEVELOPMENT AGENCY

The Mayor's Office of Housing (MOH) and the San Francisco Redevelopment Agency (SFRA) have been working for over a year on consolidating certain core asset management systems. With a consolidated database and tracking function, there will be an estimated savings of \$100,000 to \$120,000 per year between the two agencies.

Since 2006 the two agencies have coordinated many of their homebuyer requirements. Strategic planning work has been done at MOH to create an organizational and e-government platform for homebuyers. Because of that work, the SFRA will send its homebuyer counseling service to MOH in the coming year. This will result in both cost savings and a more transparent assistance program for constituents.

Building on the recently created Hope SF program which aims to improve our Housing Authority sites, the budget includes support for the Resident Assistance Program (RAP), an eviction prevention program designed specifically to ensure that residents of Hope SF sites are in good standing and able to return to the future, revitalized communities. RAP was implemented at Hunters View in March 2008 and will be launched at future Hope SF sites as the development process starts. MOH has granted \$300,000 to the Housing Rights Committee and Bay Area Legal Aid to provide housing counseling/advocacy and legal assistance to the Hunters View tenants.

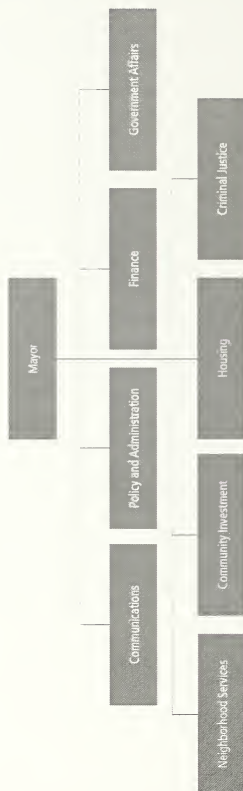
INTERNAL CONSOLIDATIONS

- The Mayor's Office has consolidated its internal functions, such as payroll, human resources, and finances, to more efficiently provide these services to MOH, MOCI, the Office of Economic and Workforce Development as

well as the other programs of the Mayor's Office – Neighborhood Services, Policy and Finance, Communications and Government Affairs. The merger has allowed the Mayor's Office to reduce its staff by 1.5 FTE

- In response to the call to reduce the number of press information officers in the city, the Mayors' Communication Office has reduced its staff by two FTEs.
- Through these consolidations the Mayor's Office has reduced its staff by 7 positions and achieved over \$1,000,000 in general fund savings.

MAYOR



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	128.32	125.62	115.66	(9.96)	(8%)
Non - Operating (Cap / Other)	(77.51)	(68.78)	(65.70)	3.08	(4%)
Net Operating Positions	50.81	56.84	49.96	(6.88)	(12%)

SOURCES

Local Taxes	5,600,000	5,900,000	900,000	(5,000,000)	(85%)
Use Of Money Or Property	2,902,592	0	0	0	--
Intergovernmental Revenue - Federal	1,251,970	213,943	401,599	187,656	88%
Intergovernmental Revenue - State	1,854,659	1,681,971	4,079,634	2,397,663	143%
Expenditure Recovery	1,804,606	1,903,586	2,791,199	887,613	47%
Fund Balance	2,529,090	772,298	493,968	(278,330)	(36%)
General Fund Support	3,422,302	19,457,805	7,934,847	(11,522,958)	(59%)
Sources Total	19,365,219	29,929,603	16,601,247	(13,328,356)	(45%)

USES - OPERATING EXPENDITURES

Salaries & Wages	4,325,169	4,641,575	4,440,270	(201,305)	(4%)
Fringe Benefits	1,546,524	1,657,637	1,544,142	(113,495)	(7%)
Overhead	16,430	0	41,883	41,883	--
Professional & Contractual Services	1,075,704	7,509,096	648,873	(6,860,223)	(91%)
Aid Assistance / Grants	9,044,302	14,140,262	7,376,783	(6,763,479)	(48%)
Materials & Supplies	534,002	86,694	191,189	104,495	121%
Services Of Other Departments	1,034,790	334,339	473,862	139,523	42%
Transfers Out	1,788,298	0	0	0	--
Budgetary Reserves	0	0	1,884,245	1,884,245	--
Uses - Operating Expenditure Total	19,365,219	28,369,603	16,601,247	(11,768,356)	(41%)

USES - PROJECT EXPENDITURES

Capital Projects	0	1,560,000	0	(1,560,000)	(100%)
Uses - Project Expenditure Total	0	1,560,000	0	(1,560,000)	(100%)

USES BY PROGRAM RECAP

Affordable Housing	262,038	5,900,000	900,000	(5,000,000)	(85%)
City Administration	3,683,582	3,545,075	3,681,389	136,314	4%
Community Investment	5,478,395	13,163,294	2,531,962	(10,631,332)	(81%)
Criminal Justice	5,849,258	5,046,774	6,909,994	1,863,220	37%
Housing & Homelessness	0	0	820,087	820,087	--
Neighborhood Services	844,326	908,086	755,016	(153,070)	(17%)
Public Finance Programs	2,165,216	395,000	0	(395,000)	(100%)
Public Policy & Finance	844,711	971,374	1,002,799	31,425	3%

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Seismic Safety Loan Program	237,693	0	0	0	--
Uses By Program Recap Total	19,365,219	29,929,603	16,601,247	(13,328,356)	(45%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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AFFORDABLE HOUSING

Provide affordable housing

Number of newly constructed low and moderate-income rental units completed with public financial assistance	0	227	87	350
Number of first-time homebuyers receiving assistance or purchase opportunities	89	280	365	350

COMMUNITY INVESTMENT

Promote economic development in low-income communities

Number of small business and micro-enterprise start-ups assisted	468	277	290	376
Number of jobs created	525	425	400	438
Number of jobs retained	367	296	318	310
Number of direct loans made to small businesses and micro-enterprises	1	0	0	3

Improve the physical infrastructure and environment of low-income neighborhoods

Number of public space improvement projects completed	23	16	16	15
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CRIMINAL JUSTICE

Fund public safety programs

Amount of state and federal grants secured, in millions	\$5.5	\$5.3	\$6.5	\$4
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NEIGHBORHOOD SERVICES

Respond to citizens

Number of Certificates, Proclamations, and Greeting Letters Issued	1,408	1,500	1,750	1,500
Number of Town Halls Produced	7	6	8	6

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
PUBLIC POLICY & FINANCE				
Obtain citizen input and promote understanding of the City's budget				
Number of presentations to advocates, labor groups, community organizations and other stakeholders	30	25	26	25
Develop and Oversee Implementation of Mayor's Policy Pledges				
Percent of pledges accomplished	82%	80%	82%	80%

Municipal Transportation Agency

Mission

To provide a safe and efficient public transportation system for transit riders, pedestrians, bicyclists and drivers. The MTA consists of the Municipal Railway (Muni) and the Department of Parking and Traffic (DPT). The MTA endeavors to improve the quality of life of all the City's residents and visitors through implementation of the City's Transit First Policy.

Services

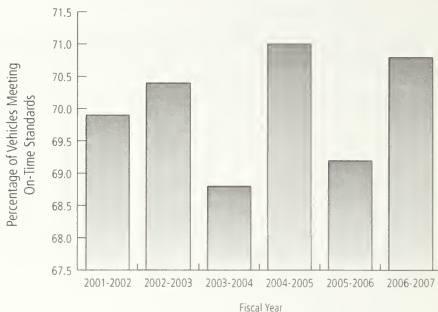
- **MUNICIPAL RAILWAY** provides trolley bus, motor coach, light rail, cable car, historic cars and paratransit services in the City.
- **PARKING AND TRAFFIC** enforces all local and state parking laws; issues parking permits; manages City-owned parking garages; installs and maintains traffic signals, parking meters, traffic signs and street markings; coordinates safe traffic flow at school intersections, on high-use transit corridors and in neighborhoods and commercial districts; and processes and adjudicates all parking citation and tow appeals.

For more Municipal Railway information, call 311.

Budget Data Summary

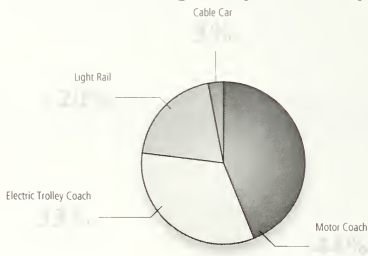
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$687,778,987	\$686,139,359	\$783,169,071	\$97,029,712	14%
Total FTE	4,374.44	4,358.41	4,527.24	168.83	4%

On-Time Performance for Muni Vehicles



The number of Board and Committee meetings are increasing on an annual basis

Muni Passengers by Service Type



Each year, Muni carries over 200 million passengers—over half a million per day. Three quarters of passengers use the electric and motor busses that make up the bulk of the network. Just a handful of light rail lines account for one fifth of total ridership

Budget Issues and Details

IMPROVING MUNI THROUGH THE TRANSIT EFFECTIVENESS PROJECT

In partnership with the Controller's Office, the MTA has been conducting the Transit Effectiveness Project (TEP), an 18-month study that asks fundamental questions about the way our transit system operates. The goal of the TEP is to reinvigorate and modernize the City's public transportation system. The TEP explored issues ranging from route alignments to staffing, and issued recommendations in winter of 2007. With the study complete, the MTA is already beginning putting its lessons in place on the street. The MTA's 2008-09 budget includes funding for initiatives like street supervisors to help move Muni vehicles through traffic more quickly; improved control-center staffing and technology improve on-time performance, and route adjustments to make better use of the system's resources. For more information visit www.sftepc.com.

IMPLEMENTING PROPOSITION A

In November, 2007 San Francisco voters approved Proposition A, the Emissions Reduction and Transit Reform Act of 2007. Proposition A was designed to both increase funding for the MTA and provide for management improvements and flexibility in operations. In FY 2008-09, Proposition A will shift \$28 million in parking tax revenues to the MTA, which will be used to fund the improvements recommended by the TEP, described above. In addition, the MTA will receive an increase of \$16.8 million in support from the City's General Fund. The MTA will work to implement Proposition A's call to reduce greenhouse gas emissions from the City's public transit fleet by 80 percent of 1990 levels over the next four years.

IMPROVED TRANSIT SHELTERS

In 2007, MTA finalized an agreement that will provide the City with new transit shelters and improved maintenance. As a result, beginning in FY 2008-09, existing transit shelters will begin to be replaced, and approximately 380 new shelters will be installed on city streets. The new shelters will include improvements such as technology that allows visually impaired individuals to receive audible information about bus arrival times and new materials that make it easier to remove graffiti. As part of the shelter overhaul, the MTA will also explore an innovative bicycle sharing program used in a number of European cities.

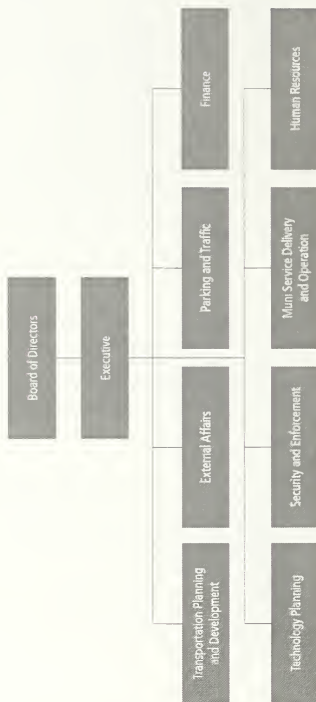
MAKING SAN FRANCISCO MORE BICYCLE-FRIENDLY

The MTA continues to aggressively pursue the Mayor's goal of making bicycles account for 10 percent of all trips in the city. The MTA is working to complete an environmental study that will allow the City to move forward with its Bicycle Plan. The 2008-09 budget includes funding for several new positions in the MTA's Bicycle Program, which works to bicycling a viable and attractive transportation option in San Francisco.

PEDESTRIAN SAFETY

An Accessible Pedestrian Signal (APS) is a device that communicates information about pedestrian traffic signal timing in a non-visual manner, such as audible tones, speech messages and vibrating surfaces. The MTA is committed to installing APS at 86 intersections by December 31, 2009.

MUNICIPAL TRANSPORTATION AGENCY



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	4,750.44	4,780.91	4,991.81	210.90	4%
Non - Operating (Cap / Other)	(376.00)	(422.50)	(464.57)	(42.07)	10%
Net Operating Positions	4,374.44	4,358.41	4,527.24	168.83	4%

SOURCES

Licenses & Fines	98,457,894	94,869,517	112,133,142	17,263,625	18%
Use Of Money Or Property	72,296,107	67,661,829	70,238,800	2,576,971	4%
Intergovernmental Revenue - Federal	5,005,475	8,376,431	19,921,868	11,545,437	138%
Intergovernmental Revenue - State	43,947,459	44,014,041	43,579,041	(435,000)	(1%)
Intergovernmental Revenue - Other	74,518,870	70,861,104	88,580,571	17,719,467	25%
Charges For Services	154,291,976	152,563,663	164,151,188	11,587,525	8%
Other Revenues	1,308,899	3,200	2,003,200	2,000,000	--
Transfers In	26,052,804	24,743,880	53,027,489	28,283,609	114%
Expenditure Recovery	13,149,988	61,598,899	69,635,978	8,037,079	13%
Fund Balance	43,583,843	42,734,195	31,838,424	(10,895,771)	(25%)
Departmental Transfer Adjustment	(14,275,366)	(60,207,400)	(67,655,630)	(7,448,230)	12%
General Fund Support	169,441,038	178,920,000	195,715,000	16,795,000	9%
Sources Total	687,778,987	686,139,359	783,169,071	97,029,712	14%

USES - OPERATING EXPENDITURES

Salaries & Wages	328,616,081	330,571,098	349,695,263	19,124,165	6%
Fringe Benefits	114,950,137	120,907,411	132,944,224	12,036,813	10%
Overhead	10,572,372	55,663,711	62,900,050	7,236,339	13%
Professional & Contractual Services	150,346,632	114,198,168	147,693,457	33,495,289	29%
Materials & Supplies	40,120,746	45,900,396	64,660,294	18,759,898	41%
Equipment	2,201,212	4,866,326	8,506,093	3,639,767	75%
Debt Service	9,764,913	8,568,662	8,094,297	(474,365)	(6%)
Services Of Other Departments	41,363,265	53,199,228	65,656,023	12,456,795	23%
Transfers Out	440,894	0	0	0	--
Budgetary Reserves	0	10,000,000	10,000,000	0	--
Departmental Transfer Adjustment	(14,275,366)	(60,207,400)	(67,655,630)	(7,448,230)	12%
Uses - Operating Expenditure Total	684,100,886	683,667,600	782,494,071	98,826,471	14%

USES - PROJECT EXPENDITURES

Facilities Maintenance	0	2,471,759	675,000	(1,796,759)	(73%)
Capital Projects	3,678,101	0	0	0	--
Uses - Project Expenditure Total	3,678,101	2,471,759	675,000	(1,796,759)	(73%)

USES BY PROGRAM RECAP

Total Budget - Historical Comparison (cont.)

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Accessible Services	19,343,739	21,026,814	21,065,490	38,676	--
Administration	29,559,340	99,154,793	120,043,002	20,888,209	21%
Benefit Programs	16,753,286	17,322,345	20,085,371	2,763,026	16%
Customer Service	2,743,362	806,389	1,219,218	412,829	51%
Development & Planning	3,680,080	4,986,180	5,833,343	847,163	17%
Legal	20,135,069	26,847,387	34,847,387	8,000,000	30%
M T A Wide Expenses	10,926,736	12,779,829	35,329,418	22,549,589	176%
Parking & Traffic	60,254,388	59,947,244	70,786,377	10,839,133	18%
Parking Garages & Lots	0	5,477,503	5,806,513	329,010	6%
Programs With Other Transit Agencies	18,112,528	17,977,039	19,074,820	1,097,781	6%
Rail & Bus Services	390,377,636	406,336,701	434,273,885	27,937,184	7%
Revenue, Transfers & Reserves	60,480,912	0	0	0	--
Security, Safety, Training & Enforcemc	49,658,877	50,684,535	59,562,249	8,877,714	18%
Workers Compensation Claims	20,028,400	23,000,000	22,897,628	(102,372)	--
Departmental Transfer Adjustment	(14,275,366)	(60,207,400)	(67,655,630)	(7,448,230)	12%
Uses By Program Recap Total	687,778,987	686,139,359	783,169,071	97,029,712	14%

Total Budget - Historical Comparison (cont.)

	2007-2008	2008-2009	2009-2010	\$ Chg From	% Chg From
	<u>Budget</u>	<u>Proposed</u>	<u>Proposed</u>	<u>2008-2009</u>	<u>2008-2009</u>
AUTHORIZED POSITIONS					
Total Authorized	4,780.91	4,991.81	5,095.11	103.30	2%
Non - Operating (Cap / Other)	(422.50)	(464.57)	(475.38)	(10.81)	2%
Net Operating Positions	4,358.41	4,527.24	4,619.73	92.49	2%

SOURCES

Licenses & Fines	94,869,517	112,133,142	114,401,642	2,268,500	2%
Use Of Money Or Property	67,661,829	70,238,800	85,601,674	15,362,874	22%
Intergovernmental Revenue - Federal	8,376,431	19,921,868	3,921,868	(16,000,000)	(80%)
Intergovernmental Revenue - State	44,014,041	43,579,041	43,579,041	-	0%
Intergovernmental Revenue - Other	70,861,104	88,580,571	86,780,571	(1,800,000)	(2%)
Charges For Services	152,563,663	164,151,188	190,194,742	26,043,554	16%
Other Revenues	3,200	2,003,200	3,200	(2,000,000)	(100%)
Transfers In	24,743,880	53,027,489	53,824,703	797,214	2%
Expenditure Recovery	61,598,899	69,635,978	72,047,523	2,411,545	3%
Fund Balance	42,734,195	31,838,424	30,055,674	(1,782,750)	(6%)
Departmental Transfer Adjustment	(60,207,400)	(67,655,630)	(70,023,577)	(2,367,947)	4%
General Fund Support	178,920,000	195,715,000	206,266,170	10,551,170	5%
Sources Total	686,139,359	783,169,071	816,653,231	33,484,160	4%

USES - OPERATING EXPENDITURES

Salaries & Wages	330,571,098	349,695,263	366,160,765	16,465,502	5%
Fringe Benefits	120,907,411	132,944,224	137,673,258	4,729,034	4%
Overhead	55,663,711	62,900,050	65,101,552	2,201,502	3%
Professional & Contractual Services	114,198,168	147,693,457	153,166,442	5,472,985	4%
Materials & Supplies	45,900,396	64,660,294	69,571,436	4,911,142	8%
Equipment	4,866,326	8,506,093	7,940,231	(565,862)	(7%)
Debt Service	8,568,662	8,094,297	8,377,597	283,300	3%
Services Of Other Departments	53,199,228	65,656,023	67,986,901	2,330,878	4%
Budgetary Reserves	10,000,000	10,000,000	10,000,000	-	0%
Departmental Transfer Adjustment	(60,207,400)	(67,655,630)	(70,023,577)	(2,367,947)	4%
Uses - Operating Expenditure Total	683,667,600	782,494,071	815,954,606	33,460,535	4%

USES - PROJECT EXPENDITURES

Facilities Maintenance	2,471,759	675,000	698,625	23,625	4%
Uses - Project Expenditure Total	2,471,759	675,000	698,625	23,625	4%

Total Budget - Historical Comparison (cont.)

	2007-2008	2008-2009	2009-2010	\$ Chg From	% Chg From
	<u>Budget</u>	<u>Proposed</u>	<u>Proposed</u>	<u>2008-2009</u>	<u>2008-2009</u>
USES BY PROGRAM RECAP					
Accessible Services	21,026,814	21,065,490	21,802,782	737,292	3%
Administration	99,154,793	120,043,002	125,185,633	5,142,631	4%
Benefit Programs	17,322,345	20,085,371	20,840,806	755,435	4%
Customer Service	806,389	1,219,218	1,323,000	103,782	9%
Development & Planning	4,986,180	5,833,343	6,493,772	660,429	11%
Legal	26,847,387	34,847,387	36,067,046	1,219,659	4%
M T A Wide Expenses	12,779,829	35,329,418	34,923,087	(406,331)	(1%)
Parking & Traffic	59,947,244	70,786,377	73,555,326	2,768,949	4%
Parking Garages & Lots	5,477,503	5,806,513	5,999,492	192,979	3%
Programs With Other Transit Agencies	17,977,039	19,074,820	19,742,439	667,619	4%
Rail & Bus Services	406,336,701	434,273,885	454,999,483	20,725,598	5%
Security, Safety, Training & Enforcement	50,684,535	59,562,249	62,044,899	2,482,650	4%
Workers Compensation Claims	23,000,000	22,897,628	23,699,045	801,417	4%
Departmental Transfer Adjustment	(60,207,400)	(67,655,630)	(70,023,577)	(2,367,947)	3%
Uses By Program Recap Total	686,139,359	783,169,071	816,653,231	33,484,160	4%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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ENFORCEMENT

To ease traffic congestion and promote parking turnover throughout the City by enforcing regulations

Abandoned automobile reports: Percentage responded to within 48 hours	99%	100%	98%	100%
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To process citations and hearings in a timely manner

Walk-in citation and residential parking permit customers: Average wait time.	6	10	6	7
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Walk-in citation and residential parking permit customers: Percentage served within 20 minutes. FY09: Percentage served within 15 minutes.	93%	80%	97%	82%
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MRD-MAINTENANCE DIVISION (MAINT)

Provide reliable service by maintaining no less than 98.5% vehicle availability by mode

Percentage of Motor Coaches available for service	98.1%	99%	99.9%	99.9%
Percentage of Trolley Coaches available for service	99.6%	99%	99.9%	99.9%
Percentage of Light Rail vehicles available	99.6%	99%	99.9%	99.9%
Percentage of PCC Rail vehicles available	99.6%	99%	99.8%	99.9%
Percentage of Cable Cars available for service	100%	99%	99.9%	99.9%

MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)

Improve the safety of passengers, drivers, pedestrians, and others

Number of Federal Transit Administration reportable accidents. FY09: adoption of incidents per 100,000 mile measure.	2,583	2,172	2,500	n/a
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PARKING

To provide clean, safe and convenient parking at reasonable rates to maximize revenues

Parking meter malfunction reports:	83%	85%	85%	85%
Percentage responded to within 48 hours				

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
RAIL & BUS SERVICES				
Provide reliable and timely transit service				
Percentage of vehicles that run on time according to published schedules (no more than 4 minutes late or 1 minute early) measured at terminals and established intermediate points	70.8%	85%	70%	85%
Percentage of scheduled service hours delivered	94.3%	98.5%	95.5%	98.5%
Maintain or improve customer satisfaction				
Percentage of Operator complaint Passenger Service Reports requiring follow-up resolved within 30 days	68%	75%	74%	75%
TRAFFIC ENGINEERING & OPERATION				
To promote the safe and efficient movement of people and goods throughout the City				
Traffic and parking control requests: Percentage investigated and responded to within 90 days	85%	82%	84%	82%
Color curb applications: Percentage reviewed and responded to within 30 days	72%	90%	40%	90%

Police

Mission

To provide a safe community for San Francisco's residents and visitors by maintaining a knowledgeable, well-trained staff to prevent and investigate crime efficiently and effectively.

Services

The Police Department provides services in the following areas:

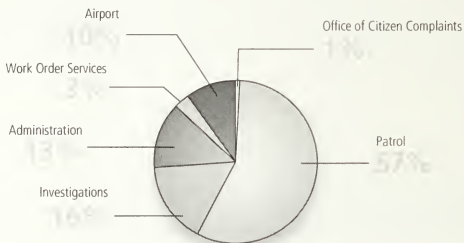
- **FIELD OPERATIONS BUREAU** consists of the Patrol Division, which operates the 10 district police stations and provides both plainclothes and uniformed patrol of San Francisco neighborhoods; and the Special Operations Division, which is comprised of specialized units to respond to emergency and non-emergency calls for service and provide specialized support to other department units. These units include the Traffic Company, the Tactical Company, the MUNI Response Team, and the Homeland Security Unit.
- **INVESTIGATIONS BUREAU** supports investigative efforts related to personal crimes, property crimes, narcotic and vice crimes, forensic services, and family service areas, as well as supporting other department units with the Fugitive Recovery Enforcement Team and the Robbery Apprehension Team.
- **OFFICE OF THE CHIEF OF POLICE AND THE ADMINISTRATION BUREAU** provides operational and administrative support to the Police Department, including management, training, records and property management, vehicle fleet management, information technology, staff services, recruitment services, and fiscal management.
- **AIRPORT BUREAU** serves San Francisco International Airport by providing for the safety and security of 34 million passengers annually; 34,000 employees; 5 million square feet of terminal buildings; and over 15 miles of airport property and roadways. Additionally, the Airport Bureau provides specialized duties in response to Transportation Security Administration directives, including providing bomb detection dogs that are tested and certified annually by the Transportation Security Administration.
- **OFFICE OF CITIZEN COMPLAINTS (OCC)** is mandated by the City charter to "...fully, fairly and impartially investigate" all civilian complaints of misconduct against SFPD sworn members; to reach and confidentially report factual conclusions in such cases; and to present statistical reports and policy recommendations on a regular basis to the Police Commission. The OCC is separate from the Police Department but is situated in the Police Department's budget.

For more information, call (415) 553-0123 or 311.

Budget Data Summary

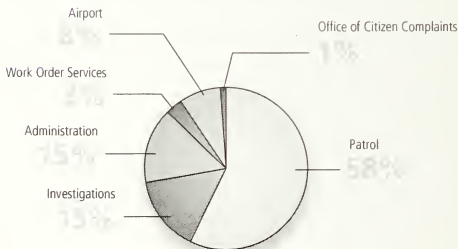
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$370,421,225	\$406,970,908	\$440,549,326	\$33,578,418	8%
Total FTE	2,765.19	2,869.76	3,000.47	130.71	5%

Staffing by Program Area



Staff allocated to program area as a percentage of total department

Expenditures by Program Area



The 2008-2009 budget expenditures broken out by program

Budget Issues and Details

STAFFING

- In March 2004, San Francisco voters passed Proposition C, a measure designed to allow the Police Department to hire more civilian employees and put police officers back on the street. As directed by Proposition C, the Controller's Office and the Police Department reviewed all administrative and clerical positions in the department currently filled by police officers. The Mayor's 2008-2009 budget contains funding to continue hiring civilians in those positions and return officers to work in patrol, investigations and community policing.
- In order to address the current shortage of sworn personnel and the projected impact of future retirements, the 2008-2009 budget includes funding to hire 150 new police officers. This funding is part of a multi-year strategic plan to address projected staffing shortfalls in the sworn and non-sworn ranks and to ensure the City meets its mandatory staffing minimum of 1,971 police officers as approved by voters through Proposition D in June 1994.

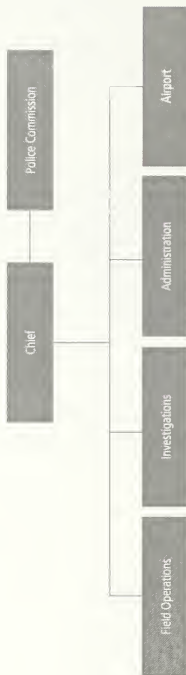
NEW TECHNOLOGY FOR SOLVING CRIMES

- The 2008-2009 budget includes funding for a new Automated Biometric Identification System (ABIS) to replace the department's outdated Automated Fingerprint Identification System. Desired capabilities of the new ABIS include storing, registering, and searching fingerprint and palm print minutiae data and images, identifying fingerprints obtained from persons arrested (tenprint), as well as fingerprint and/or palm print images located at crime scenes (latents), and robust mobile (hand-held) identification capability to better analyze data and solve crimes.
- Development of a new Forensic Management System (FMS) is also included in the 2008-2009 budget. Once developed and implemented, the new FMS will provide an integrated case management tracking system to support forensic criminal investigations for San Francisco's law enforcement agencies.

POLICE EFFECTIVENESS REVIEW

- The Police Effectiveness Review provides for an independent and comprehensive review of the department's operations, structure and personnel resources. The Review consists of three studies—the Foot Patrol Pilot Program Evaluation, the District Station Boundary Analysis and the Organizational Assessment. The 2008-2009 budget provides funding to develop the department's internal planning capacity to support implementation of recommendations from the studies.

POLICE



Total Budget - Historical Comparison

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	\$ Chg From 2007-2008	% Chg From 2007-2008
AUTHORIZED POSITIONS					
Total Authorized	2,766.19	2,876.76	3,007.81	131.05	5%
Non - Operating (Cap / Other)	(1.00)	(7.00)	(7.34)	(0.34)	5%
Net Operating Positions	2,765.19	2,869.76	3,000.47	130.71	5%
SOURCES					
Licenses & Fines	2,299,208	2,006,980	1,940,000	(66,980)	(3%)
Use Of Money Or Property	149,710	47,800	47,800	0	--
Intergovernmental Revenue - Federal	10,350,120	1,796,049	2,063,809	267,760	15%
Intergovernmental Revenue - State	35,774,487	37,238,238	37,404,854	166,616	--
Charges For Services	5,137,483	4,646,800	5,874,675	1,227,875	26%
Expenditure Recovery	11,361,254	14,332,185	14,590,805	258,620	2%
Fund Balance	2,009,008	1,307,217	1,573,739	266,522	20%
Departmental Transfer Adjustment	33,740,588	34,938,891	36,799,235	1,860,344	5%
General Fund Support	269,599,367	310,656,748	340,254,409	29,597,661	10%
Sources Total	370,421,225	406,970,908	440,549,326	33,578,418	8%
USES - OPERATING EXPENDITURES					
Salaries & Wages	279,340,212	303,574,719	335,261,864	31,687,145	10%
Fringe Benefits	46,762,053	52,790,594	55,912,093	3,121,499	6%
Overhead	17,551	10,855	29,367	18,512	171%
Professional & Contractual Services	8,032,008	11,755,289	12,359,857	604,568	5%
Materials & Supplies	6,281,598	6,262,119	5,758,941	(503,178)	(8%)
Equipment	4,851,457	2,238,973	3,468,824	1,229,851	55%
Services Of Other Departments	25,136,346	27,365,359	27,359,380	(5,979)	--
Uses - Operating Expenditure Total	370,421,225	403,997,908	440,150,326	36,152,418	9%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	105,000	150,000	45,000	43%
Capital Projects	0	2,868,000	249,000	(2,619,000)	(91%)
Uses - Project Expenditure Total	0	2,973,000	399,000	(2,574,000)	(87%)
USES BY PROGRAM RECAP					
Airport Police	31,387,678	34,938,891	36,799,235	1,860,344	5%
Crime Control	0	0	650,000	650,000	--
Investigations	62,058,299	64,705,040	66,724,312	2,019,272	3%
Office Of Citizen Complaints	3,418,547	3,944,726	4,229,167	284,441	7%
Operations & Administration	60,030,124	67,035,913	65,936,774	(1,099,139)	(2%)
Patrol	198,598,514	222,087,658	251,331,013	29,243,355	13%
Police Homeland Security - F Y 2005	3,607,439	132,099	157,656	25,557	19%

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Recruitment & Examination	0	0	440,000	440,000	--
Work Order Services	11,320,624	14,126,581	14,281,169	154,588	1%
Uses By Program Recap Total	370,421,225	406,970,908	440,549,326	33,578,418	8%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
PATROL				
Reduce crime; UCR numbers				
UCR: Number UCR Part I violent offenses reported	6,093	6,200	6,450	6,200
UCR: Number of UCR Part I violent offenses reported per 100,000 population	745	500	500	500
UCR: Number of UCR homicides per 100,000 population	8	8	8	7
UCR: Number of UCR Part I property offenses reported per 100,000 population	4,182	4,300	4,500	4,200
Respond timely to calls for emergency assistance				
Response time: Priority A calls (in seconds)	272	265	280	265
Response time: Priority B calls (in seconds)	490	540	530	500
Response time: Priority C calls (in seconds)	667	675	670	650
SPECIAL OPERATIONS				
Reduce traffic accidents and ensure pedestrian safety				
Number of traffic accidents that result in injuries	2,785	3,000	2,800	2,700
Number of traffic accidents that result in fatalities	34	30	30	29
THE OFFICE OF CITIZEN COMPLAINTS				
Address civilian complaints of police misconduct professionally and efficiently				
Percentage of sustained complaints completed in a timely manner	78%	100%	96%	n/a
Number of complaints closed during the year per FTE Investigator	70	60	n/a	n/a
Facilitate corrective action in response to complaints				
Percentage of sustained cases that resulted in corrective or disciplinary action by the Chief or Police Commission	65%	90%	80%	n/a



Port

Mission

To promote maritime, recreational, transportation, public access and commercial activities on a self-supporting basis by managing and developing San Francisco's waterfront.

Services

Through various divisions, the Port leases and manages commercial, industrial and maritime properties and provides the public with waterfront access and recreational activities.

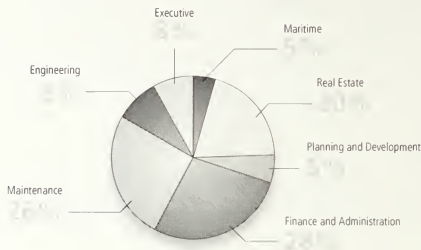
- **ENGINEERING AND ENVIRONMENTAL** provides project and construction management, engineering design, facility inspection, contracting, code compliance review and permit services for all of the Port's facilities.
- **MARITIME** manages and markets cruise and cargo shipping, ship repair, commercial and sport fishing, ferry and excursion operations, and other harbor services.
- **MAINTENANCE** is responsible for the Port's 7.5 miles of waterfront property. This involves repairing piles, piers, roofs, plumbing and electrical systems, and street cleaning.
- **PLANNING AND DEVELOPMENT** sees that the development and use of Port lands is consistent with the goals and policies of the Waterfront Land Use Plan; maintains and amends Plan policies, leads community planning projects for specified waterfront areas and administers land use regulatory review of projects on Port property.
- **REAL ESTATE** is responsible for all property and lease management and for marketing and leasing the Port's commercial and industrial property along San Francisco's waterfront.
- **ADMINISTRATION** manages the Port's operations and support services including Human Resources, Accounting, Finance, Information Systems, Contracts and Business Services.

For more information, call (415) 274-0400 or 311.

Budget Data Summary

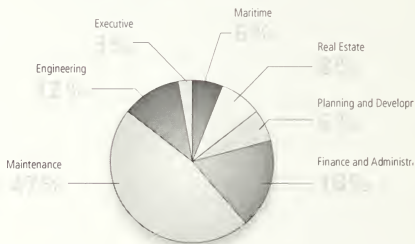
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$62,798,156	\$67,142,772	\$68,853,891	\$1,711,119	3%
Total FTE	215.40	219.17	218.79	(1.38)	(1%)

Resources by Service Area



Resources allocated to service area or program areas as a percentage of departmental budget

Staffing by Service Area



Resources allocated to service area or program areas as a percentage of departmental budget

Budget Issues and Details

HOMELAND SECURITY

The Department of Homeland Security's Transportation Worker Identification Credential (TWIC) cards. The TWIC card is part of a comprehensive access control upgrade for port facilities regulated under the Maritime Transportation Security Act (MTSA). The final rule on TWIC card readers and associated infrastructure has been delayed, and a release date is unknown at this time. Ports will have 20 months from the rule issue date to comply with the provisions of each rule. The Port is preparing to meet the TWIC requirements. TWIC cards will be issued to all Port employees within a window set by the local U.S. Coast Guard Captain of the Port.

DISASTER PLANNING

In FY 2006-07, the Port completed a major update of its Emergency Operations Plan as well as development of a new Physical Security Plan. Going forward, the Port will develop training and exercise programs to teach Port employees about the Plans, and to foster closer disaster response and security awareness among Port stakeholders. Additionally, the Port plans to draft a Continuity of Operations/Continuity of Government Plan during the upcoming fiscal year.

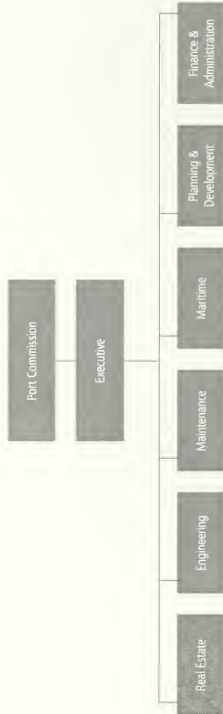
INFRASTRUCTURE STABILITY

One of the most challenging issues facing the Port is the condition of its infrastructure. Much of the Port's physical infrastructure is 80 to 100 years old, well past its usable life. The estimated amount of deferred maintenance port-wide is in excess of \$1.4 billion. In response, the Port has developed a 10-year capital plan with a multi-year capital finance plan which includes creative solutions including tax increment financing to meet this looming challenge.

COST ACCOUNTING IMPROVEMENTS

The Port recently replaced its antiquated accounting systems. Along with the new system, the Port is building interfaces to allow the automatic data transfer between the Port's internal accounting system and FAMIS, the City's financial and accounting system.

PORT



Total Budget - Historical Comparison

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	\$ Chg From 2007-2008	% Chg From 2007-2008
AUTHORIZED POSITIONS					
Total Authorized	224.15	227.17	231.79	4.62	2%
Non - Operating (Cap / Other)	(8.75)	(8.00)	(14.00)	(6.00)	75%
Net Operating Positions	215.40	219.17	217.79	(1.38)	(1%)

SOURCES

Licenses & Fines	1,600,000	1,600,000	1,600,000	0	--
Use Of Money Or Property	47,926,565	47,038,000	49,866,248	2,828,248	6%
Intergovernmental Revenue - Federal	947,945	0	0	0	--
Charges For Services	6,921,947	11,539,000	11,868,000	329,000	3%
Other Revenues	1,222,353	1,430,550	1,204,300	(226,250)	(16%)
Expenditure Recovery	82,672	204,325	169,000	(35,325)	(17%)
Fund Balance	6,302,199	7,855,184	6,882,925	(972,259)	(12%)
Departmental Transfer Adjustment	(2,205,525)	(2,524,287)	(2,736,582)	(212,295)	8%
Sources Total	62,798,156	67,142,772	68,853,891	1,711,119	3%

USES - OPERATING EXPENDITURES

Salaries & Wages	18,899,133	20,047,248	20,720,682	673,434	3%
Fringe Benefits	6,086,707	6,582,012	6,665,640	83,628	1%
Overhead	1,280,366	335,290	538,550	203,260	61%
Professional & Contractual Services	17,432,749	9,329,365	10,403,122	1,073,757	12%
Aid Assistance / Grants	150,054	0	0	0	--
Materials & Supplies	2,588,091	1,302,895	1,382,193	79,298	6%
Equipment	423,983	936,572	878,058	(58,514)	(6%)
Debt Service	4,639,569	4,709,845	4,702,720	(7,125)	--
Services Of Other Departments	9,541,324	10,237,480	11,402,089	1,164,609	11%
Transfers Out	1,756,180	556,180	583,989	27,809	5%
Uses - Operating Expenditure Total	62,798,156	54,036,887	57,277,043	3,240,156	6%

USES - PROJECT EXPENDITURES

Facilities Maintenance	0	3,493,085	3,955,848	462,763	13%
Capital Projects	0	9,612,800	7,621,000	(1,991,800)	(21%)
Uses - Project Expenditure Total	0	13,105,885	11,576,848	(1,529,037)	(12%)

USES BY PROGRAM RECAP

Administration	20,846,533	20,351,920	22,741,819	2,389,899	12%
Engineering & Environmental	4,641,582	3,718,083	3,889,978	171,895	5%
Hetch Hetchy Capital Projects	10,086	0	0	0	--
Maintenance	25,380,721	28,530,188	26,995,651	(1,534,537)	(5%)
Maritime Operations & Marketing	1,898,423	2,582,366	2,620,285	37,919	1%

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Planning & Development	1,957,101	2,766,414	3,105,139	338,725	12%
Real Estate & Asset Management	7,997,892	9,193,801	9,501,019	307,218	3%
Wastewater Collection	65,818	0	0	0	--
Uses By Program Recap Total	62,798,156	67,142,772	68,853,891	1,711,119	3%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
ADMINISTRATION				
Financial Stability - Maintain or improve the Port's access to the capital markets				
The Port's debt service coverage ratio	3	3	3.5	3.2
MARITIME OPERATIONS & MARKETING				
Economic Impact - Track ferry passenger volume				
Total number of ferry passengers transiting through Port managed facilities.	1,469,080	1,475,000	1,475,000	1,500,000
REAL ESTATE & MANAGEMENT				
Economic Impact - Achieve maximum revenue from leasing activities				
Amount of revenue earned from commercial/industrial rent and parking, in millions	\$46.3	\$46.4	\$48.4	\$49.7
Overall Port Vacancy Rate	3%	3%	3%	2.5%



Public Defender

Mission

To deliver competent, effective, and ethical legal representation to indigent persons accused of crimes and involved in conservatorship matters in San Francisco.

Services

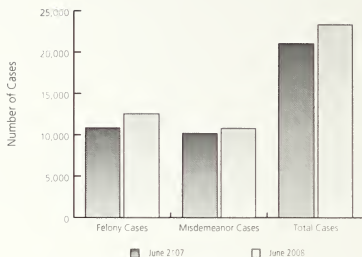
The Public Defender's Office provides constitutionally mandated representation to more than 20,000 adult indigent clients and 1,400 juvenile clients each year. The office advises clients of their legal rights and defends those rights throughout criminal, juvenile and mental health proceedings and conservatorships. In addition, the office provides representation in the City's drug court, domestic violence court and behavioral health court. It also offers expungement services, which clear individuals' criminal records or enables them to obtain rehabilitation certificates.

For more information, call (415) 553-1671 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$21,937,304	\$23,586,065	\$23,315,156	(\$279,909)	(1%)
Total FTE	152.98	162.98	159.93	(3.05)	(2%)

Caseload Comparison (FY 2007 vs. FY 2008)



The total number of cases handled by the department has increased 10.8% compared to FY 2006-07

Re-entry Services Comparison (FY 2007 vs. FY 2008)



The number of referrals and services provided by Re-entry Unit has increased in FY 2008

Budget Issues and Details

MAINTAINING QUALITY REPRESENTATION

In 2008-2009, the Public Defender's Office will continue to address the challenges of its core mission. The Office continues to institute new efficiencies to improve the quality of legal representation. By setting workload standards, defenders have more time to investigate and prepare their cases while eliminating costly delays.

THE EXPANDED ROLE AND RESPONSIBILITY OF THE JUVENILE DEFENDER

The Public Defender represents 1,400 youth each year in delinquency proceedings. In addition to providing legal representation, the Public Defender finds social services and out-of-home placements for many of these youth.

Since the 2004 implementation of Rule 1479 of the California Rules of Court, the responsibilities of attorneys representing children in delinquency court has drastically expanded. The juvenile defender is required to examine the interests of the client beyond the scope of the juvenile proceedings and inform the court if the client has any other interests that may need to be protected by the institution or other administrative or judicial proceedings.

ASSISTANCE TO FORMER PRISONERS

To address the problem of prisoner reentry and to reduce recidivism, the Office's Reentry Unit provides former prisoners with assistance in obtaining substance abuse, employment, education and mental health services.

The Office's Clean Slate program provides expungement services to over 2,000 individuals each year who seek to clear their criminal histories in order to obtain employment and become productive citizens.

REPRESENTATION OF SEVERELY MENTALLY DISABLED ADULTS

Of the 20,000 indigent clients the Public Defender represents each year, approximately 2,200 suffer from severe mental disorders that have never been diagnosed or treated. These clients are often homeless and have never received services through traditional mental health systems. The Public Defender works diligently to break this cycle by identifying clients whose criminal behavior is the result of untreated mental illness or drug addiction. San Francisco has a designated specialty court to handle these sensitive cases.

Behavioral Health Court (BHC) redirects mentally ill offenders from jail and into intensive case management programs in the community mental health system. The BHC criminal defense team supports and encourages treatment and provides effective treatment alternatives to incarceration. The Community Justice Center, a new community-based partnership next year, aims to build upon and expand this work.

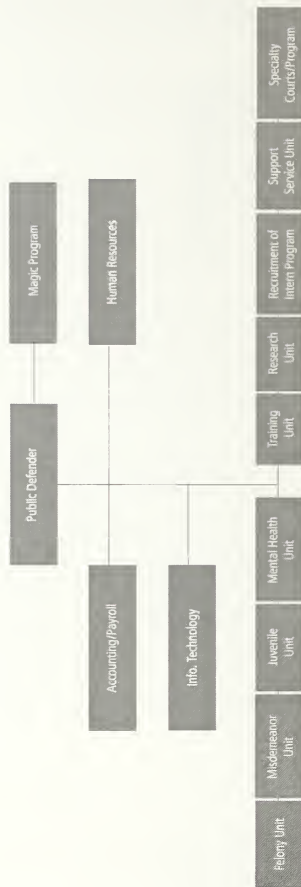
EMPLOYING TECHNOLOGY TO REPRESENT CLIENTS MORE EFFECTIVELY AND EFFICIENTLY

As part of the JUSTIS Project, the Public Defender's office will exchange and share court data with other case management systems in the criminal justice community. With access to information, the Office will be able to work more effectively and efficiently on behalf of clients.

THE INDIGENT DEFENSE PROGRAM

Cases are referred to the Indigent Defense Program when the Public Defender determines that a conflict of interest exists or there is insufficient staff. Private counsel is appointed from a "conflicts panel" administered by the Bar Association of San Francisco. The Public Defender's conflicts policy established in 2003–2004 was designed to limit Public Defender unavailability only to cases in which an actual conflict exists. The policy is set forth in the department's Manual of Policies and Procedures.

PUBLIC DEFENDER



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	154.40	164.40	161.35	(3.05)	(2%)
Non - Operating (Cap / Other)	(1.42)	(1.42)	(1.42)	0.00	--
Net Operating Positions	152.98	162.98	159.93	(3.05)	(2%)
SOURCES					
Intergovernmental Revenue - Federal	178,149	99,833	100,583	750	1%
Intergovernmental Revenue - State	53,559	190,000	0	(190,000)	(100%)
Other Revenues	47,954	0	0	0	--
Expenditure Recovery	114,965	114,965	0	(114,965)	(100%)
General Fund Support	21,542,677	23,181,267	23,214,573	33,306	--
Sources Total	21,937,304	23,586,065	23,315,156	(270,909)	(1%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	15,791,241	17,060,130	16,783,177	(276,953)	(2%)
Fringe Benefits	3,631,244	4,112,852	4,084,122	(28,730)	(1%)
Professional & Contractual Services	1,742,257	979,085	1,197,531	218,446	22%
Materials & Supplies	53,954	60,809	77,534	16,725	28%
Equipment	27,597	92,228	0	(92,228)	(100%)
Services Of Other Departments	691,011	1,280,961	1,172,792	(108,169)	(8%)
Uses - Operating Expenditure Total	21,937,304	23,586,065	23,315,156	(270,909)	(1%)
USES BY PROGRAM RECAP					
Criminal & Special Defense	21,749,548	23,486,232	23,214,573	(271,659)	(1%)
Grant Services	185,106	99,833	100,583	750	1%
Public Defender Work Order	2,650	0	0	0	--
Uses By Program Recap Total	21,937,304	23,586,065	23,315,156	(270,909)	(1%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
CRIMINAL AND SPECIAL DEFENSE				
Represent defendants effectively				
Number of felony matters handled	10,860	12,548	12,548	12,548
Number of misdemeanor matters handled	10,198	10,787	10,787	10,787
Number of mental health clients represented	3,096	3,038	3,038	3,038
Number of juvenile matters handled	3,940	2,606	2,606	2,606
Provide expungement services				
Number of clients provided expungement services to clear their criminal records or to seek certificates of rehabilitation from the Governor under Clean Slate	9,341	9,341	9,341	9,341
Number of motions filed on behalf of the clients under Clean Slate	1,711	1,050	1,050	1,220
Provide alternatives to incarceration				
Number of clients participating in drug court	1,518	1,328	1,328	1,500
Number of Drug Court participants completing treatment and obtaining dismissal of their cases	390	390	390	390
Provide Re-entry Services to Clients				
Number of clients referred for services	516	734	734	940
Number of services provided	262	336	336	430

Public Health

Mission

To protect and promote the health of all San Franciscans.

Services

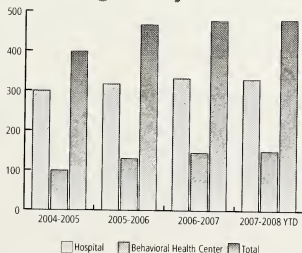
The Department of Public Health (DPH) provides healthcare at San Francisco General Hospital (SFGH), Laguna Honda Hospital (LHH), community health centers and the county's jails. The department also provides services for health promotion and prevention, maternal and child health care, HIV/AIDS programs, infectious disease control, substance abuse treatment, mental health programs, environmental health, and housing and homeless assistance.

For more information, please call (415) 554-2500 or 311.

Budget Data Summary

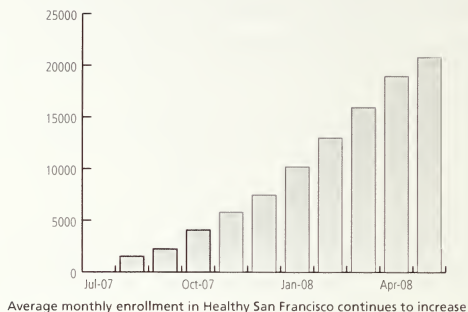
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$1,236,083,952	\$1,331,059,829	\$1,554,992,513	\$223,932,684	17%
Total FTE	5,988	6,196	5,969	(227)	(4%)

San Francisco General Hospital Average Daily Census



San Francisco General Hospital utilization has increased since 2004

Healthy San Francisco Cumulative Monthly Enrollment



Budget Issues and Details

CARING FOR THE UNINSURED – HEALTHY SAN FRANCISCO

In July 2007, the City launched a program to provide health care access for all uninsured residents of San Francisco. The goal of Healthy San Francisco (HSF) is to provide knowledge of and access to comprehensive preventive and medical care. As of May 13, HSF has enrolled over 20,000 participants and expanded its network to include 26 medical “home,” which serves as the first point of access for participants. The 2008-09 budget includes over \$11.5 million in additional funding to expand systems and services to improve the delivery of care to participants.

ADDRESSING REGULATORY REQUIREMENTS AND INFLATIONARY PRESSURES

The 2008-09 budget includes \$2.5 million to meet the expanding requirements of federal and state agencies, and licensing agencies such as the Joint Commission on Accreditation of Healthcare Organizations.

The new budget also includes \$5.5 million for inflationary increases in the cost of pharmaceuticals, medical supplies and rents and leases.

TRANSITIONING TOWARDS A NEW MODEL OF LONG TERM CARE

The new Laguna Honda Hospital is scheduled to open in early 2010. Additional funds have been placed in the budget to support the transition costs for moving into new facilities including an additional \$40.7 million in furniture, fixtures and equipment. The budget also includes \$10 million to support a two-year transition plan to install updated technology and to ensure that staff is adequately trained in the new modern facility.

As we move towards a new model of care at Laguna Honda Hospital, DPH will begin to develop additional units of housing that will serve as an alternative to institutionalized care. In FY 2008-2009, the department will invest \$3.1 million to procure and support 100 units each year of scattered site housing for individuals returning to the community for the next two years.

INVESTING IN THE CITY'S HEALTH FACILITIES

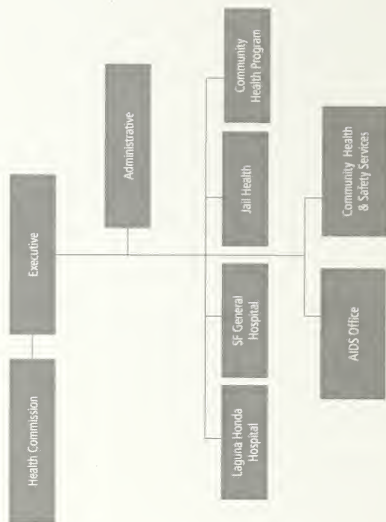
In 2008-09, the Mayor's Proposed Budget allocates \$22.8 million in facilities maintenance and capital funding towards the City's health facilities. This includes \$4 million to complete planning for the rebuild of San Francisco General Hospital described below; \$2.7 million in projects to improve access for persons with disabilities; \$6.8 million from the SFGH Foundation for the construction of a helipad at SFGH; \$7.9 million to furnish and equip the department's existing facilities including the purchase of medical equipment and other operating needs; and \$1.6 million for routine facilities maintenance.

The 2008-2009 budget includes \$4 million in General Fund monies to complete a \$29 million planning process to rebuild San Francisco General Hospital. City residents will vote on a general obligation bond to pay for the rebuild project on the November, 2008 ballot. The planning process ensures that the bond the city will place before the voters reflects a solid understanding of the space needs, design goals and most importantly, the cost of the building. In addition, this unprecedented investment in planning will allow the project to commence almost immediately following the passage of the bond. The rebuild of the hospital, which is required to meet seismic safety standards, will enable the San Francisco General Hospital to continue its 136 year mission to serve residents of San Francisco. The hospital serves over 1,500 patients each day or nearly 100,000 patients a year, and provides 20% of the City's inpatient care and nearly 80% of the City's care to the uninsured and underinsured.

COORDINATING SERVICE DELIVERY FOR INDIVIDUALS WITH HIGH NEEDS

Over 1 million will be invested in the Community Justice Center (CJC). The majority of this funding is from a federal grant. The CJC is a community-based court with co-located services support. The CJC is a partnership between the criminal justice system, the City's social service departments, and the community to better and more immediately address individuals entering the criminal justice system from a targeted region who have high unmet social service needs. DPH is the lead social services department, and is funding salaries for case management and clinical assessment, services, rent, and other program-related expenses. The CJC is anticipated to open in November 2008.

PUBLIC HEALTH



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
<u>AUTHORIZED POSITIONS</u>					
Total Authorized	6,001.02	6,212.73	6,002.76	(209.97)	(3%)
Non - Operating (Cap / Other)	(12.91)	(16.26)	(33.40)	(17.14)	105%
Net Operating Positions	5,988.11	6,196.47	5,969.36	(227.11)	(4%)
<u>SOURCES</u>					
Licenses & Fines	7,073,063	7,555,756	9,528,457	1,972,701	26%
Use Of Money Or Property	1,025,344	761,583	761,583	0	--
Intergovernmental Revenue - Federal	65,798,231	62,277,305	60,859,249	(1,418,056)	(2%)
Intergovernmental Revenue - State	266,045,949	307,301,796	330,359,900	23,058,104	8%
Charges For Services	538,040,209	539,807,578	544,008,041	4,200,463	1%
Other Revenues	17,434,024	14,912,143	225,474,179	210,562,036	--
Transfers In	1,020,693	750,000	750,000	0	--
Expenditure Recovery	50,943,913	59,750,269	28,168,295	(31,581,974)	(53%)
Fund Balance	41,051,242	0	989,041	989,041	--
Departmental Transfer Adjustment	(32,000,000)	(32,000,000)	(39,327,539)	(7,327,539)	23%
General Fund Support	279,651,284	369,943,399	393,421,307	23,477,908	6%
Sources Total	1,236,083,952	1,331,059,829	1,554,992,513	223,932,684	17%
<u>USES - OPERATING EXPENDITURES</u>					
Salaries & Wages	506,964,883	535,534,134	538,955,149	3,421,015	1%
Fringe Benefits	160,752,359	172,056,050	171,910,977	(145,073)	--
Overhead	2,075,940	1,980,972	1,632,920	(348,052)	(18%)
Professional & Contractual Services	453,898,418	485,985,112	500,452,576	14,467,464	3%
Aid Assistance / Grants	94,987	150,000	150,000	0	--
Materials & Supplies	86,747,035	82,124,642	104,581,088	22,456,446	27%
Equipment	4,798,691	4,411,326	22,652,579	18,241,253	414%
Debt Service	0	0	37,740,000	37,740,000	--
Services Of Other Departments	52,544,384	62,993,093	64,316,193	1,323,100	2%
Transfers Out	0	0	47,056,371	47,056,371	--
Budgetary Reserves	0	0	2,260,000	2,260,000	--
Departmental Transfer Adjustment	(32,000,000)	(32,000,000)	(39,327,539)	(7,327,539)	23%
Uses - Operating Expenditure Total	1,235,876,697	1,313,235,329	1,452,380,314	139,144,985	11%
<u>USES - PROJECT EXPENDITURES</u>					
Facilities Maintenance	0	2,654,500	2,602,688	(51,812)	(2%)
Capital Projects	207,255	15,170,000	100,009,511	84,839,511	559%
Uses - Project Expenditure Total	207,255	17,824,500	102,612,199	84,787,699	476%
<u>USES BY PROGRAM RECAP</u>					

Total Budget - Historical Comparison (cont.)

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	\$ Chg From 2007-2008	% Chg From 2007-2008
USES BY PROGRAM RECAP (cont)					
Administration	59,870,660	66,390,212	67,562,141	1,171,929	2%
Children's Baseline	41,842,547	43,687,468	44,679,811	992,343	2%
Disease Control	24,603,692	21,833,779	23,659,925	1,826,146	8%
Emergency Medical Services Agency	1,865,927	2,402,702	2,411,291	8,589	--
Environmental Health Services	16,786,659	15,851,332	16,284,267	432,935	3%
HIV/AIDS	62,945,937	60,554,147	54,208,362	(6,345,785)	(10%)
Health At Home	8,484,998	10,391,366	6,788,909	(3,602,457)	(35%)
Health Promotion & Prevention	6,257,369	7,324,153	5,913,413	(1,410,740)	(19%)
Hetch Hetchy Capital Projects	439,909	0	0	0	--
Housing & Urban Health	19,174,187	18,659,228	22,390,863	3,731,635	20%
Jail Health Services	24,498,714	25,348,338	28,383,993	3,035,655	12%
Laguna Honda - Long Term Care	181,711,877	187,125,699	145,799,204	(41,326,495)	(22%)
Laguna Honda Hosp - Acute Care	2,482,781	2,135,027	2,225,353	90,326	4%
Laguna Honda Hosp - Comm Support	1,548,731	1,544,470	1,358,921	(185,549)	(12%)
Laguna Honda Hospital	0	0	203,233,371	203,233,371	--
Maternal & Child Health	19,320,260	24,789,850	25,660,821	870,971	4%
Mental Health - Acute Care	3,137,551	4,394,297	4,394,297	0	--
Mental Health - Children's Program	18,118,113	31,161,581	35,954,619	4,793,038	15%
Mental Health - Community Care	124,593,502	147,375,540	154,734,662	7,359,122	5%
Mental Health - Long Term Care	25,943,091	22,633,680	22,623,137	(10,543)	--
Occupational Safety & Health	1,725,311	1,753,260	1,686,972	(66,288)	(4%)
Primary Care - Ambu Care - Health Cn	43,107,854	50,117,950	53,402,588	3,284,638	7%
S F G H - Acute Care - Hospital	411,187,254	452,990,852	507,306,943	54,316,091	12%
S F G H - Acute Care - Jails	2,350,891	5,845,344	6,142,781	297,437	5%
S F G H - Acute Care - Psychiatry	35,436,523	28,753,023	25,910,858	(2,842,165)	(10%)
S F G H - Ambu Care - Hospital Clinics	18,611,859	19,128,514	19,861,897	733,383	4%
S F G H - Ambu Care - Methadone Cli	1,953,176	1,613,164	1,584,798	(28,366)	(2%)
S F G H - Emergency - Trauma	22,925,773	18,723,759	19,462,386	738,627	4%
SFGH - Long Term Care - Mental Health	15,149,362	15,196,433	15,678,416	481,983	3%
S F G H- Ambu Care- Occupational He	3,652,582	4,001,555	2,998,380	(1,003,175)	(25%)
S F G H- Emergency- Psychiatric Service	7,291,195	7,423,270	8,274,473	851,203	11%
Substance Abuse - Community Care	61,065,667	63,909,836	63,742,200	(167,636)	--
Departmental Transfer Adjustment	(32,000,000)	(32,000,000)	(39,327,539)	(7,327,539)	23%
Uses By Program Recap Total	1,236,083,952	1,331,059,829	1,554,992,513	223,932,684	17%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
COMM HLTH - COMM SUPPORT - HOUSING				
Increase the number of supportive housing units				
Number of bed slots in housing programs	2,211	2,388	2,385	2,337
Number of encounters at Housing & Urban Health Clinics	10,289	10,500	10,500	10,800
Number of unduplicated clients served in supportive housing	1,332	1,396	1,396	1,420
Increase attention to social and economic factors that affect health status				
Number of unduplicated clients served by housing and housing-related programs	6,480	6,600	6,600	6,700
COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Increase the number of breastfed infants in the Women, Infants and Children (WIC) program				
Percentage of breastfed infants participating in the WIC program per month	68%	65%	68%	70%
COMM HLTH - PREVENTION - AIDS				
Strengthen primary and secondary prevention activities				
Number of HIV testing sites using rapid testing technology	16	16	16	16
Percent of HIV prevention funds spent on prevention for positives	27%	25%	27%	27%
COMM HLTH - PREVENTION - BEHM				
Protect and respond to the environmental health of San Francisco residents				
Percentage of environmental health complaints abated	65%	68%	75%	75%

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
COMM HLTH - PREVENTION - HLTH EDUCATION				
Decrease injury and disease among San Francisco residents				
Number of children who receive dental screening, education or sealant	8,595	8,600	8,600	9,000
Number of immunizations provided to children	6,720	6,400	6,400	6,400
Number of immunizations provided to adults	6,500	6,600	7,000	7,000
FORENSICS - AMBULATORY CARE				
Provide continuity of care for recipients of DPH services				
Number of jail health screenings	23,731	24,000	24,000	24,000
LAGUNA HONDA - LONG TERM CARE				
Improve health outcomes among San Francisco residents				
Number of long-term patient days at LHH	359,497	360,000	360,000	341,275
Percentage of new admissions to LHH who are Medi-Cal clients	69%	70%	75%	75%
Percentage of new admissions to LHH who are homeless	12.5%	12%	12%	12%
MENTAL HEALTH - CHILDREN'S PROGRAM				
Increase the number of high-risk children served in mental health treatment settings				
San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services	5,331	4,000	4,250	4,500
MENTAL HEALTH - COMMUNITY CARE				
Provide clinical services to target populations				
Number of unique mental health clients in treatment	24,148	23,000	23,000	24,000
Percentage of new mental clients who are homeless	15%	17%	17%	17%

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Provide clinical services to target populations				
Percentage of patients who are uninsured	46%	45%	48%	50%
Percentage of patients who are homeless	9%	9%	9%	9%
Percentage of outpatient visits by uninsured patients	40%	40%	40%	40%
Percentage of outpatient visits by homeless patients	7%	7%	8%	7%
SFGH - ACUTE CARE - HOSPITAL				
Provide clinical services to target populations				
Number of hospital medical/surgical inpatient days at SFGH	84,229	80,000	82,000	80,000
Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days	35%	35%	35%	35%
Homeless outpatient visits as a percentage of total visits	5%	5%	5%	5%
Decrease rate of ambulance diversions				
Percentage of time on ambulance diversion	18.75%	15%	20%	20%
SUBSTANCE ABUSE - COMMUNITY CARE				
Provide substance abuse treatment services				
Number of unique substance abuse clients in treatment	9,697	10,000	10,000	11,000
Percentage of homeless clients among substance abuse treatment admissions	52.5%	50%	50%	50%

Public Library

Mission

To provide free and equal access to information, knowledge, independent learning, and the joys of reading for our diverse community.

Services

The Public Library, through the main library, twenty-seven branch libraries and five bookmobiles, provides a full array of public library services and programs. In addition to providing reference services and access to an in-depth collection of books, materials, and electronic resources, the Library also offers special programming that includes:

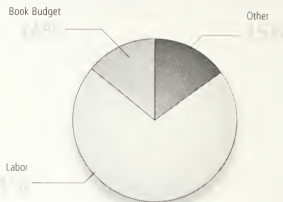
- Children's reading programs and Kidsmobile.
- Project Read, an adult literacy program.
- Library on Wheels bookmobile for seniors.
- The Youth Guidance Center Library.
- Numerous exhibits, lectures and author readings that are free to the public.

For more information about the Library, call: (415) 557-4400 or 311.

Budget Data Summary

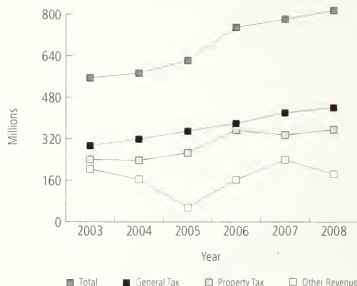
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$67,945,349	\$78,107,468	\$84,583,291	6,475,823	8%
Total FTE	630.99	641.30	647.40	6.10	1%

San Francisco Public Library Operating Budget



Labor costs represent the majority of the operating costs of the public library system

Budgeted Revenue by Fiscal Year and Source (Excludes Capital Funds)



Library revenues continue to grow

Budget Issues and Details

INCREASED LIBRARY OUTREACH AND EXPANDED SERVICE HOURS

The Library has created a Temporary Services Plan to ensure that it continues to meet public service needs in those communities impacted by temporary branch closures during the branch renovation process. The Plan includes augmenting the bookmobile staffing to enable the Library to continue to provide library services during the closure periods and conducting outreach to underserved communities such as public housing residents, senior centers and residents of Treasure Island. The Plan also includes increased operating hours at neighboring branch libraries and programming in neighborhood locations.

In addition to changes in hours of operation that are caused by the branch renovation process, the Library will expand permanent operating hours by adding a day of service per week at the Glen Park, Ortega and Noe Valley branch libraries (currently open only five days per week) and a seventh day of service at the Bayview branch library. The proposed enhancement of permanent service hours will address current inequities in geographic distribution of operating hours and respond to individual community needs for library access.

PARTNERSHIPS

As part of the City's Partnership for Achievement, the Library is teaming up with the San Francisco Unified School District to support teacher excellence and student success by adding a full time librarian to serve as a School Services Specialist. This position will serve as an ongoing liaison with SFUSD in the planning and implementation of joint projects; develop trainings and workshops for students, teachers, principals and school librarians; develop and maintain a student services component on the Library's web page; recommend materials purchases that enhance and complement school resources; develop booklists, research guides and other support materials for student use; and provide SFPL staff with relevant curriculum and educational information to enable them to better serve the educational needs of students.

In partnership with the Department of the Environment, the Library has created the Green Libraries Initiative with the goal of providing information and resources to the public regarding sustainable living and environmental issues. In FY 07-08, the Library developed plans to ensure sustainability in the Branch Library Improvement Program and operational practices. In FY 08-09, these efforts will expand to the development of display and information distribution centers in branch libraries. Additional staff hours will be dedicated to outreach and programming in the Main and branch libraries.

ACCESS TO STRONG LIBRARY COLLECTIONS

Building and maintaining strong collections is a Library priority. The FY 08-09 budget includes an additional \$300,000 to increase children and teen materials in branches. It also an additional \$794,546 to maintain the budget for opening day collections, to continue the enhancement of international languages, and address the growing need for electronic collections, including downloadable e-books, audio books and videos as well as online databases.

IMPROVING BRANCH LIBRARY FACILITIES

In November 2000, the San Francisco voters approved the \$105.9 million Branch Library Improvement Program (BLIP) Bond to renovate branch libraries, replace four leased facilities with city-owned branches and construct a new branch in Mission Bay. The successful renewal of the Library Preservation Fund in November of 2007 included the ability to issue debt to complete all of the projects in the BLIP program. BLIP made significant progress in FY 07-08, with eight branches completed and opened to the public, five projects in construction, and eleven in stages of design. One assumption in the overall funding strategy for BLIP has been a \$2 million commitment of developer impact fees from developments on Leland Avenue to augment the Visitacion Valley Branch Library project. The fiscal year 2008-09 budget calls for an advance of the Visitacion Valley Impact Fee of \$2 million from the Library's Preservation Fund to allow work to continue until the impact fees can be realized. More information regarding the BLIP can be obtained by visiting the Library's website at www.sfpl.org.

MAINTAINING BUILDING INFRASTRUCTURE

The maintenance budget for the Library system will see continued enhancements and funding for repairs that have been deferred at the Main Library and branches in past years. Key enhancements include replacement of carpeting, improvements to the ventilation systems at the Main Library and the establishment of a painting program for both the Main and Branch libraries. This year, the Library is also allocating funds toward more energy-efficient lighting

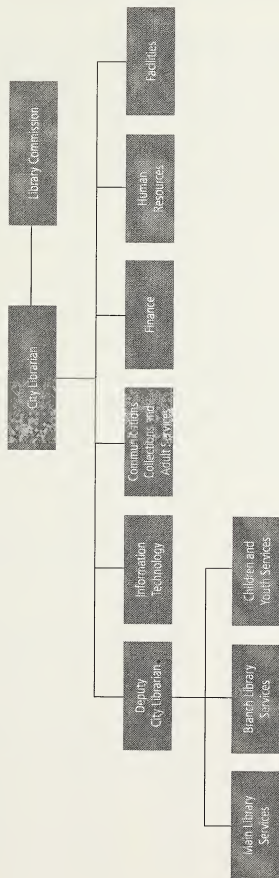
at the Main Library, the replacement of security cameras at the Main Library, and the replacement of the bathroom flooring at the Chinatown Branch Library. The Library's increased maintenance effort is a key part of the strategy for implementing a long term regular maintenance cycle for the Main and the Branches. This plan is important for maintenance of the newly remodeled BLIP branches, and to maintain the Main Library, which is now over ten years old. Maintenance needs have increased and a regular maintenance plan is crucial to keeping the Library System's buildings in excellent shape.

UPGRADING LIBRARY TECHNOLOGY SYSTEMS

The San Francisco Public Library will continue its technology replacement program. The Library's three-year Computer Replacement Program is implemented in stages to spread the costs over several fiscal years. The next replacement cycle will focus on replacing 282 desktop PCs and 12 laptops, and maximizing the equipment life by redeploying refreshed PCs. This will enable the department to explore a redistribution program for public computers at remote sites. This year, the library will further maximize equipment life by implementing dual purpose laptops and thin client architecture.

Finally, the Library plans to upgrade the Main Library public Wi-Fi system to allow more users to connect and provide improved access to all users. The Main Library public Wi-Fi system provides patron mobile devices access to the Internet consisting of four Wi-Fi access points, a gateway device for access control, and AT&T DSL service for internet access. The Library plans to replace the existing system with updated Wi-Fi hardware and management technology. The new system will allow for growth, centralized management and notifications, granular access control, and an expanded set of reports.

PUBLIC LIBRARY



Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	630.99	641.30	647.40	6.10	1%
Net Operating Positions	630.99	641.30	647.40	6.10	1%
SOURCES					
Local Taxes	28,499,067	33,394,800	36,258,000	2,863,200	9%
Use Of Money Or Property	723,133	954,702	592,243	(362,459)	(38%)
Intergovernmental Revenue - Federal	9,632	0	0	0	--
Intergovernmental Revenue - State	847,649	760,296	589,654	(170,642)	(22%)
Charges For Services	530,188	763,100	765,000	1,900	--
Other Revenues	62,505	84,570	64,227	(20,343)	(24%)
Transfers In	37,273,175	42,150,000	46,265,000	4,115,000	10%
Expenditure Recovery	0	0	49,167	49,167	--
Sources Total	67,945,349	78,107,468	84,583,291	6,475,823	8%
USES - OPERATING EXPENDITURES					
Salaries & Wages	37,558,524	39,694,445	41,237,330	1,542,885	4%
Fringe Benefits	13,029,385	14,182,528	14,831,668	649,140	5%
Overhead	6,356	3,061	2,122	(939)	(31%)
Professional & Contractual Services	2,938,019	3,189,194	4,081,344	892,150	28%
Materials & Supplies	9,122,849	10,563,008	11,975,780	1,412,772	13%
Equipment	1,004,227	869,643	208,342	(661,301)	(76%)
Services Of Other Departments	4,285,989	5,349,808	5,937,566	587,758	11%
Budgetary Reserves	0	1,563,322	4,235,312	2,671,990	171%
Uses - Operating Expenditure Total	67,945,349	75,415,009	82,509,464	7,094,455	9%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	0	70,000	70,000	--
Capital Projects	0	2,692,459	2,003,827	(688,632)	(26%)
Uses - Project Expenditure Total	0	2,692,459	2,073,827	(618,632)	(23%)
USES BY PROGRAM RECAP					
Administration	4,316,504	4,252,102	4,717,479	465,377	11%
Adult Services	302,615	330,000	330,000	0	--
Branch Libraries	13,578,470	18,914,860	19,438,533	523,673	3%
Children's Baseline	6,067,892	7,528,340	8,168,950	640,610	9%
Children's Svcs - Children's Fund	970,980	1,152,061	1,272,207	120,146	10%
Communications, Collections & Adult	7,947,178	9,391,321	10,360,280	968,959	10%
Facilities	11,042,110	10,042,623	10,807,927	765,304	8%
Information Technology	3,553,962	4,686,750	5,055,178	368,428	8%

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Main Library	15,717,750	15,663,802	15,455,835	(207,967)	(1%)
Non Program	0	1,563,322	4,235,312	2,671,990	171%
Technical Services	4,420,398	4,582,287	4,741,590	159,303	3%
Wastewater Capital Projects	27,490	0	0	0	--
Uses By Program Recap Total	67,945,349	78,107,468	84,583,291	6,475,823	8%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
BRANCH PROGRAM				
Meet citizens' needs in quantity and availability of library collections at the branch libraries				
Circulation of materials at branch libraries	5,567,735	5,400,000	5,400,000	5,400,000
Provide hours of operation at the branch libraries that respond to user demand				
Weekly hours of operation in the branch libraries	1,072	1,020	1,102	1,035
Number of persons entering branch libraries	3,134,709	3,000,500	3,100,000	3,300,000
Ensure customer satisfaction with services at the branch libraries				
Number of questions answered annually	1,197,432	1,100,000	1,100,000	1,200,000
Percentage of library users who rate their satisfaction with branch library assistance and services as good or very good	93%	94%	94%	n/a
CHILDREN'S BASELINE				
Provide high quality programs for children and youth				
Number of programs provided	5,158	3,400	3,450	3,500
Number of children and youth attending programs	192,226	130,000	135,000	137,000
COMMUNICATIONS, COLLECTIONS & ADULT SERV				
Provide for and inform the public on high quality educational and cultural programs and services offered by the library				
Number of people attending adult programs	46,065	45,000	53,000	65,000
INFORMATION TECHNOLOGY				
Meet patron needs for access to technology				
Number of public computers available for use	493	550	633	607

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
MAIN PROGRAM				
Meet citizens' needs in quantity and availability of library collections at the Main Library				
Circulation of materials at Main Library	2,118,157	2,225,000	2,220,000	2,250,000
Provide hours of operation at the Main Library that respond to user demand				
Weekly hours of operation at the Main Library	60	60	60	60
Number of persons entering the Main Library	1,973,281	2,100,000	2,000,000	2,100,000
Ensure customer satisfaction with services at the Main Library				
Number of questions answered annually at the Main Library	984,886	1,000,000	950,000	1,000,000
Percentage of library users who rate their satisfaction with Main Library assistance and services as good or very good	93%	90%	90%	90%

Public Utilities Commission

Mission

To serve San Francisco and Bay Area customers with reliable, high-quality, affordable water while maximizing benefits from power operations; to protect public health and the aquatic environment by safely, reliably and efficiently collecting, treating and disposing of San Francisco's waste and storm water.

Services

The San Francisco Public Utilities Commission (SFPUC) consists of the Water Enterprise, Wastewater Enterprise, Hetch Hetchy and the SFPUC Bureaus.

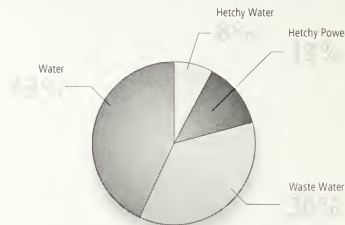
- **WATER ENTERPRISE** is responsible for collecting, treating and distributing 250 million gallons of water per day to 2.4 million customers in the Bay Area.
- **WASTEWATER ENTERPRISE** is responsible for collecting, treating and disposing of sanitary waste and storm water runoff. This includes operating, cleaning and maintaining 900 miles of city sewers, 17 pump stations, three wastewater-treatment plants and responding to sewer-related service calls.
- **HETCH HETCHY ENTERPRISE** is responsible for generating, transmitting and distributing electricity. The enterprise operates and maintains power transmission and generation facilities, buys and sells electric power, provides energy conservation and renewable resource solutions to City departments and maintains 20,000 city streetlights.
- **SFPUC BUREAUS** provide managerial, planning and administrative support to the three enterprises.

For more information, call (415) 554-3155 or 311.

Budget Data Summary

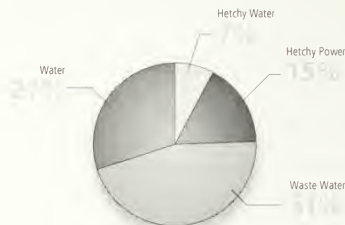
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$592,033,748	\$627,408,395	\$677,952,434	\$50,544,039	8%
Total FTE	1,596.43	1,609.04	1,604.67	(4.37)	--

PUC Operating Budget – \$489.6 Million



The Public Utilities Commission manages the infrastructure to provide water, sewer, and power service to hundreds of thousands of customers in the Bay Area

PUC Capital Budget – \$118.1 Million



The 2008–09 budget includes \$136 million for investment in the PUC's capital infrastructure

Budget Issues and Details

SERVICE LEVEL CHANGES

The 2008–2009 budget funds five new positions at the SFPUC to improve business operations and more efficiently deliver capital projects of the Power Enterprise.

HETCHY POWER ENTERPRISE

Efforts to expand the City's sources of clean renewable energy continues with the anticipated installation of approximately 5mW of large scale solar projects at Sunset Reservoir and Pier 96. Smaller installations within Civic Center are also anticipated, including at the Main Library. Additional efforts include the potential use of new energy generation technologies such as micro turbines for wind power, fuel cells and re-use of steam heat condensate. Energy conservation and efficiency at all City departments round out the efforts to reduce the City's overall carbon footprint.

Energy-related studies also will continue to maximize energy efficiency and to identify additional renewable energy generation and service opportunities as part of the Transbay Terminal Project, the City's redevelopment plans in Hunters Point and Treasure Island, as well as on Housing Authority properties.

WATER ENTERPRISE

The rebuild and retrofit of the Hetch Hetchy Water System is known as the Water System Improvement Program (WSIP) and remains the highest priority capital project for the SFPUC. The \$4.3 billion effort is well under way with several projects within San Francisco completed and major projects throughout the Bay Area approaching construction in Fiscal Year 2008-2009.

The SFPUC is receiving a grant for an in-line contaminant monitoring program from the federal Environmental Protection Agency (EPA). San Francisco is one of two cities in the nation to receive the grant as part of a national pilot program for water utilities. The in-line contaminant monitoring system reflects the SFPUC's continuous effort to safeguard our water supply against potential chemical, biological, or radiological contamination.

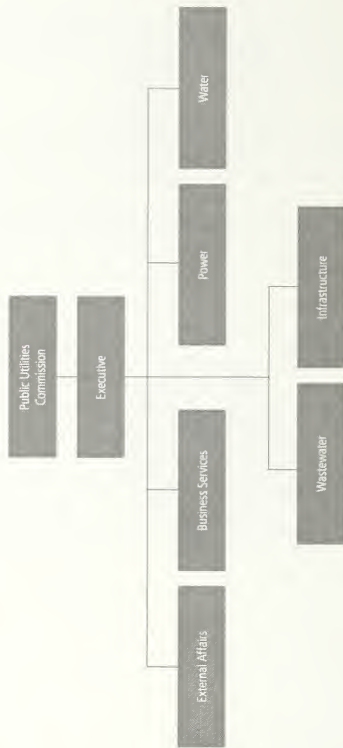
Lake Merced, located in the southwest corner of San Francisco, lies above the Westside Basin Groundwater aquifer which extends from Golden Gate Park in the north to San Francisco Airport in the south and is bounded on the west by the Pacific Ocean and coastal mountains. The SFPUC is working to raise the lake level and improve the health of Lake Merced and the Westside Basin.

The Municipal Water Audit program is a citywide effort to track water usage, water conservation and recycled water by City departments. This program addresses water use practices of City departments and provides training to facility managers and building and grounds personnel on conservation practices and other water saving techniques. The SFPUC will provide technical support to municipal customers on ways of improving irrigation management to reduce water use.

WASTEWATER ENTERPRISE

2008-2009 marks the fourth year of a five-year, \$150 million program to reduce the frequency and severity of flooding and to mitigate the environmental hazard of sewage overflow. This program includes 16 sewer improvement projects in areas with repeated flooding history. Of the 16 projects, 11 are under construction and five are in design. The program also includes 23 projects to address aging infrastructure and odor control. Of the 23 projects, 14 are in construction and four are in planning or design. The program includes several projects aimed at containing and treating odors within the perimeter of the Southeast Treatment Plant (SEP) and in the collection system.

PUBLIC UTILITIES COMMISSION



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	2,105.93	2,188.79	2,212.98	24.19	1%
Non - Operating (Cap / Other)	(509.50)	(579.75)	(608.31)	(28.56)	5%
Net Operating Positions	1,596.43	1,609.04	1,604.67	(4.37)	--
SOURCES					
Use Of Money Or Property	28,701,588	27,678,719	20,652,126	(7,026,593)	(25%)
Charges For Services	469,873,246	516,655,789	557,392,147	40,736,358	8%
Other Revenues	77,390,879	44,025,250	32,404,467	(11,620,783)	(26%)
Expenditure Recovery	152,793,698	212,564,996	220,488,966	7,923,970	4%
Fund Balance	31,180,189	11,244,582	40,828,629	29,584,047	263%
Departmental Transfer Adjustment	(168,122,924)	(186,160,941)	(195,462,594)	(9,301,653)	5%
General Fund Support	217,072	1,400,000	1,648,693	248,693	18%
Sources Total	592,033,748	627,408,395	677,952,434	50,544,039	8%
USES - OPERATING EXPENDITURES					
Salaries & Wages	157,067,705	182,169,924	192,047,672	9,877,748	5%
Fringe Benefits	47,408,366	51,001,947	52,535,154	1,533,207	3%
Overhead	9,130,220	4,436,179	5,729,436	1,293,257	29%
Professional & Contractual Services	199,183,051	178,811,072	170,955,395	(7,855,677)	(4%)
Materials & Supplies	29,967,664	26,150,929	24,953,587	(1,197,342)	(5%)
Equipment	10,705,448	7,272,113	6,480,296	(791,817)	(11%)
Debt Service	2,464,466	113,429,564	136,960,506	23,530,942	21%
Services Of Other Departments	107,811,924	116,544,800	127,491,659	10,946,859	9%
Transfers Out	114,664,505	0	2,214,000	2,214,000	--
Budgetary Reserves	0	0	18,072,850	18,072,850	--
Departmental Transfer Adjustment	(168,122,924)	(186,160,941)	(195,462,594)	(9,301,653)	5%
Uses - Operating Expenditure Total	510,280,425	493,655,587	541,977,961	48,322,374	10%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	10,672,000	6,747,785	(3,924,215)	(37%)
Capital Projects	81,753,323	123,080,808	129,226,688	6,145,880	5%
Uses - Project Expenditure Total	81,753,323	133,752,808	135,974,473	2,221,665	2%
USES BY PROGRAM RECAP					
Administration	215,596,793	261,565,385	315,334,871	53,769,486	21%
Customer Services	10,017,779	10,703,520	11,115,661	412,141	4%
Engineering & Construction	26,128,805	60,842,893	64,901,734	4,058,841	7%
Finance	5,876,991	7,030,729	7,384,211	353,482	5%
Hetch Hetchy Capital Projects	52,415,267	32,323,434	35,258,023	2,934,589	9%

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Hetch Hetchy Power	4,468,311	0	0	0	--
Hetch Hetchy Project Operations	350,736	0	0	0	--
Human Resources	7,631,071	6,875,932	9,076,556	2,200,624	32%
Information Technology	15,434,949	16,131,001	18,175,254	2,044,253	13%
Infrastructure Development	3,644,329	3,948,004	3,239,271	(708,733)	(18%)
Light, Heat & Power	70,493,395	79,869,684	76,603,752	(3,265,932)	(4%)
Power Purchasing / Scheduling	28,473,065	49,512,813	41,775,782	(7,737,031)	(16%)
PUC General Management	8,811,633	10,540,274	11,297,851	757,577	7%
Rcal Estate	86,307	0	0	0	--
Solar Power Program	1,299,319	0	0	0	--
System Planning / Regulatory Control	3,768,498	3,401,279	3,422,039	20,760	1%
Utility Field Services	4,862,312	465,000	478,950	13,950	3%
Wastewater Capital Projects	3,558,555	0	0	0	--
Wastewater Collection	25,350,853	25,685,853	28,029,699	2,343,846	9%
Wastewater Disposal	2,496,193	0	5,000,000	5,000,000	--
Wastewater Opcrations	58,315,445	61,128,800	37,253,900	(23,874,900)	(39%)
Wastewater Pumping	1,355,509	0	0	0	--
Wastewater Treatment	56,203,634	60,030,804	62,054,533	2,023,729	3%
Water Capital Projects	51,958,279	38,185,574	53,448,600	15,263,026	40%
Water Facilities Maintenance Projects	3,066,632	0	0	0	--
Water General	5,085,055	0	0	0	--
Water Pumping	2,478,687	0	0	0	--
Water Source Of Supply	14,941,470	14,032,456	14,648,495	616,039	4%
Water Transmission/ Distribution	51,372,218	43,131,838	46,491,731	3,359,893	8%
Water Treatment	24,614,582	28,164,063	28,424,115	260,052	1%
Departmental Transfer Adjustment	(168,122,924)	(186,160,941)	(195,462,594)	(9,301,653)	5%
Uses By Program Recap Total	592,033,748	627,408,395	677,952,434	50,544,039	8%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
HETCH HETCHY PROJECT OPERATIONS				
Promote energy conservation				
Total number of kilowatt hours reduced	1,500,000	500,000	2,800,000	3,000,000
Total number of peak kilowatts reduced	26	140	143	350
Develop and implement renewable energy projects				
Increase in kilowatts per year of renewable capacity and energy (non-Hetch Hetchy generated)	245	200	355	400
Respond to streetlight and pole needs promptly				
Percent of SFPUC streetlight malfunctions (as reported by customers) repaired within two business days	82%	100%	85%	85%
WASTEWATER OPERATIONS				
Collect wastewater in an efficient and effective fashion				
Percent of sewer complaints responded to in person within 8 hours	100%	100%	100%	100%
Number of catch basins inspected and cleaned	6,193	7,500	7,000	7,500
Linear feet of main collection system sewer lines inspected	441,081	500,000	450,000	500,000
Number of Fats, Oils, & Grease (FOG) inspections (to reduce sewer blockages and control odor problems)	706	750	750	750
Maintain the wastewater system in a state of good repair				
Percent maintenance work done that is planned vs. unplanned	53%	76%	60%	76%
Percent of scheduled maintenance jobs completed within 10% of initial estimate for staff hours required	28%	80%	34%	80%

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
WATER DISTRIBUTION				
Maintain and improve customer service				
Percent of customer inquiries or complaints responded to within 2 business hours of initial contact	100%	100%	100%	99%
Unplanned disruptions of less than 4 hours in San Francisco (per 1,000 customer accounts)	0.67	1.1	0.56	1.1
Maintain infrastructure to keep water system in a state of good repair and operation				
Number of residential and commercial water meters replaced in San Francisco	4,053	4,200	3,722	4,200
Miles of water main replaced in San Francisco	6.24	12	9.8	12
Percent of maintenance that is scheduled rather than unscheduled in the Hetch Hetchy system	46.1%	54%	45%	54%
Generate power to help meet the needs of the City and County of San Francisco				
Power generated to meet San Francisco's needs, in gigawatt hours (annual target set assuming average annual hydrology)	1,336	1,600	1,600	1,600

Recreation and Park

Mission

To foster the well-being of the City's diverse community by maintaining beautiful parks, preserving the environment and providing enriching recreational activities.

Services

The Recreation and Park Department maintains more than 200 parks, playgrounds and open spaces, including Camp Mather; the Marina Yacht Harbor; Monster Park; six municipal golf courses; and other recreational facilities and urban forestry areas.

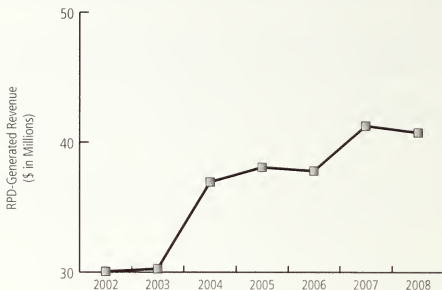
- Citywide Services provides a wide range of programs for San Franciscans, including aquatics, golf, arts and museums, Camp Mather, day camps and turf maintenance.
- Golden Gate Park manages park maintenance, the Japanese Tea Garden, Kezar Stadium and the Conservatory of Flowers.
- Neighborhood Services maintains and operates community parks and recreation centers throughout the City.
- Structural Maintenance conducts preventative maintenance and completes small capital projects throughout the Recreation and Park system.

For more information, call (415) 831-2700 or 311.

Budget Data Summary

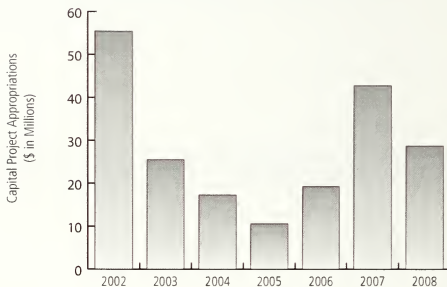
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$124,870,110	\$146,029,955	\$137,609,158	(\$8,420,797)	(6%)
Total FTE	921.81	942.18	921.40	(20.78)	(2%)

Department-Generated Revenue



The Recreation and Park Department generates over \$40 million per year in revenue from its programs and concessions to support its services

Capital Project Appropriations



Recreation and Park Department capital funding has fluctuated due to timing of sales of general obligation and revenue bonds, as well as the level of General Fund investment

Budget Issues and Details

Over the past several years, the Recreation and Park Department has achieved significant changes and improvements, including management restructuring, streamlined recreation program delivery, increased long-term planning and analytical support, new maintenance and capital project management tools, and augmented park maintenance and park patrol staffing. Recognizing that improvements in recreation programming go hand-in-hand with repairing and upgrading the facilities and parks in which the programs take place, the Department has focused on improving its facilities through timely maintenance as well as an extensive capital campaign.

FORGING NEW PARTNERSHIPS

The department's new Partnerships and Resource Development Division is undertaking programs, events and partnerships designed to forge new community relationships and support department resources and goals. For example, in August 2008, the department will partner with an event presenter to produce a three day music festival to benefit Golden Gate Park. This first-time event will result in a significant donation to support key projects in the park.

On the capital side, the department is undertaking a partnership with the Trust for Public Land's (TPL) Parks for People – San Francisco Initiative. TPL is raising private funds to build on the City's three-year, \$2.5 million commitment to rebuilding Balboa Park and Hayes Valley playgrounds. The City's \$2.5 million investment will leverage an additional \$5.5 million in private donations which will enable the Parks for People initiative to plan, design and rebuild at a third park, Boeddeker Park, in addition to Balboa and Hayes Valley.

In Recreation Services, the department will continue the "RecConnect" model in five recreation centers, a pilot partnership between the department and the Department of Children Youth and Families. The second year of this partnership with community-based organizations has helped the department to identify neighborhood needs and tailor recreation opportunities to specific communities.

STRENGTHENING RECREATION MANAGEMENT AND PROGRAMMING

The department has been using a recreation management tool, called Class / SFRecOnline, for the past two years. Today the majority of the department's programs are now included in the system. As a result, recreation participants have greater access to specific and accurate program descriptions, locations and times. Similarly, department staff have greater oversight of recreation offerings. By the fall of 2008, the department will have enough program registration data to assess its recreation offerings and begin to make strategic decisions about recreation programming.

In 2008-2009, the Planning and Operations Divisions will undertake an analysis of how recreation staffing resources are deployed in relation to the capacity of the department's facilities as well as the needs of the recreation programming customers. The Planning Division will also investigate the feasibility of instituting new models of recreation service delivery including programming focused more on the health and well-being of San Francisco residents.

ENSURING ACCESS FOR ALL

In FY 2008-2009, RPD will prioritize outreach to San Franciscans who may be eligible for our recreation scholarship funds. The department's scholarship program for low-income families provides qualifying households with an annual allowance to spend on programs. In FY 2007-2008, the department awarded \$19,000 in scholarship funds. Households can enroll in the program through SFRecOnline and may apply scholarship credits to any recreation program of their choice.

REDUCING ILLEGAL CAMPING

The department has been working for a number of years to remove illegal encampments from the City's parks. In the fall of 2006, a 90-day interdepartmental effort in Golden Gate Park resulted in 83 people being housed. In

the current fiscal year, 2,262 camps were abated and 76 tons of debris were removed from Golden Gate Park and some neighborhood parks. As a result of these actions, the presence of illegal campers has dramatically declined within Golden Gate Park, entrenched encampments are non-existent, and cleanliness has increased markedly. The department intends to continue this effort in the budget year.

INCREASING THE SIZE OF THE URBAN FOREST

The department's Urban Forestry division, working with the Urban Forestry Council, faces the challenge of reforestation for parts of its aging tree canopy. Some trees are more than 100 years old. In FY 2008-2009, the department plans to plant 2,100 new trees on its properties. With voter approval of the Clean and Safe Neighborhood Parks bond in February 2008, the Department will develop an urban forestry management plan that will address the maintenance of the estimated 100,000 trees on parklands.

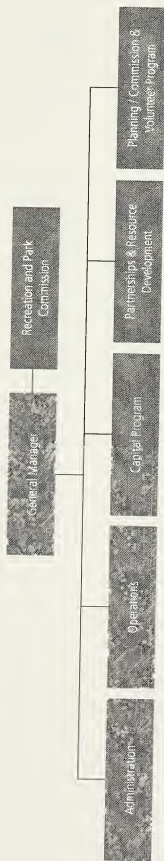
ADDRESSING CRITICAL INFRASTRUCTURE NEEDS

As part of the City of San Francisco's 10-Year Capital Plan, the department and the Port of San Francisco worked together to prepare a parks and open space general obligation and bond which was approved by the voters on February 5, 2008. In planning for the bond, the Recreation and Park Department developed an inventory of the system's physical needs. This allowed for the evaluation of the capital needs in over 200 parks, currently estimated to be approximately \$1.7 billion. In the coming year, the department will begin outreach, planning and design on seven projects including Chinese Rec Center, Mission Playground and Palega Playground.

In addition, this year the City will invest \$2 million at Camp Mather, the city-owned family camp near Yosemite. These funds will ensure that the camp receives a new, updated, clean water treatment system that complies with all federal and local regulations. This investment will allow the camp to continue to operate for another 80 years.

In 2008-2009, the department will continue to work with the City Fields Foundation on a second round of playfield renovations. The department anticipates that the remaining projects (Crocker Amazon soccer complex and Kimbell Playground) will be completed in the 2008-2009 fiscal year.

RECREATION AND PARK



Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	1,005.05	1,008.81	981.64	(27.17)	(3%)
Non - Operating (Cap / Other)	(83.24)	(66.63)	(60.24)	6.39	(10%)
Net Operating Positions	921.81	942.18	921.40	(20.78)	(2%)

SOURCES

Local Taxes	31,604,079	34,369,800	37,077,000	2,707,200	8%
Use Of Money Or Property	18,691,563	22,783,235	24,929,351	2,146,116	9%
Intergovernmental Revenue - State	167,993	152,000	152,000	0	--
Charges For Services	15,512,670	17,649,135	17,690,388	41,253	--
Other Revenues	6,111,356	13,330,000	2,683,000	(10,647,000)	(80%)
Transfers In	1,044,490	62,500	2,000,000	1,937,500	--
Expenditure Recovery	24,538,114	26,343,704	27,507,853	1,164,149	4%
Fund Balance	10,407,276	9,103,639	10,362,731	1,259,092	14%
Departmental Transfer Adjustment	(25,766,467)	(24,575,908)	(25,337,057)	(761,149)	3%
General Fund Support	42,559,036	46,811,850	40,543,892	(6,267,958)	(13%)
Sources Total	124,870,110	146,029,955	137,609,158	(8,420,797)	(6%)

USES - OPERATING EXPENDITURES

Salaries & Wages	51,809,562	56,564,183	57,033,302	469,119	1%
Fringe Benefits	16,855,500	19,465,952	19,549,384	83,432	--
Overhead	24,881,579	23,550,482	22,911,224	(639,258)	(3%)
Professional & Contractual Services	13,498,397	13,245,738	13,969,763	724,025	5%
Aid Assistance / Grants	75,000	350,000	75,000	(275,000)	(79%)
Materials & Supplies	4,148,979	3,405,651	3,992,559	586,908	17%
Equipment	4,728,360	1,788,478	2,319,409	530,931	30%
Debt Service	2,062,889	4,011,544	5,058,488	1,046,944	26%
Services Of Other Departments	13,807,957	16,091,784	17,108,769	1,016,985	6%
Transfers Out	1,412,836	0	137,500	137,500	--
Budgetary Reserves	0	680,463	400,710	(279,753)	(41%)
Departmental Transfer Adjustment	(25,766,467)	(24,575,908)	(25,337,057)	(761,149)	3%
Uses - Operating Expenditure Total	107,514,592	114,578,367	117,219,051	2,640,684	2%

USES - PROJECT EXPENDITURES

Facilities Maintenance	1,100,425	3,145,100	3,055,000	(90,100)	(3%)
Capital Projects	16,255,093	28,306,488	17,335,107	(10,971,381)	(39%)
Uses - Project Expenditure Total	17,355,518	31,451,588	20,390,107	(11,061,481)	(35%)

USES BY PROGRAM RECAP

Administration	20,206,739	22,790,548	23,386,872	596,324	3%
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Total Budget - Historical Comparison (cont.)

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
USES BY PROGRAM RECAP (cont)					
Capital Projects	27,251,966	32,836,138	21,371,233	(11,464,905)	(35%)
Children's Baseline	12,277,108	12,357,533	12,436,279	78,746	1%
Children's Svcs - Non-Children's Fund	514,103	576,267	576,267	0	--
Citywide Facilities	19,861,832	22,261,496	22,742,353	480,857	2%
Citywide Services	16,408,412	19,201,537	20,886,836	1,685,299	9%
Culture & Recreation / Departmental	30,665	0	0	0	--
Development & Planning	130,708	0	200,000	200,000	--
Golden Gate Park	11,075,802	12,405,133	10,209,310	(2,195,823)	(18%)
Neighborhood Services	28,319,827	33,857,267	37,100,922	3,243,655	10%
Structural Maintenance	14,521,616	13,935,178	13,246,143	(689,035)	(5%)
Turf Management	37,799	0	400,000	400,000	--
Zoo Operations	0	384,766	390,000	5,234	1%
Departmental Transfer Adjustment	(25,766,467)	(24,575,908)	(25,337,057)	(761,149)	3%
Uses By Program Recap Total	124,870,110	146,029,955	137,609,158	(8,420,797)	(6%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
NEIGHBORHOOD and CITYWIDE SERVICES				
Improve the quality of park maintenance and create safe, welcoming parks and facilities				
Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or very good	57%	n/a	n/a	75%
Citywide percentage of park maintenance standards met for all parks inspected	86%	90%	90%	90%
Citywide percentage of park maintenance standards met in neighborhood parks	85%	90%	90%	90%
Citywide percentage of turf athletic field standards met in parks	85%	90%	90%	90%
Number of trees planted	2,023	2,100	2,000	2,100
Number of park volunteer hours	60,181	60,000	55,000	60,000
Percentage of graffiti work orders completed within 48 hours	79%	100%	80%	100%
Increase access to, and improve quality of, Recreational Programming				
Percentage of users who rate the quality of the City's adult recreation programs as good or very good	36%	n/a	n/a	75%
Percentage of users who rate the quality of the City's children and youth recreation programs as good or very good	39%	n/a	n/a	75%
Percentage of users who rate RPD's customer service as good or very good	69%	n/a	n/a	90%
Number of recreation volunteer hours	28,148	30,000	25,000	30,000
Percentage of recreation courses with 70% enrollment (new registration system metric)	n/a	n/a	n/a	n/a

Redevelopment

Mission

To improve the City's environment and create better urban living conditions through the removal of physical and economic blight, primarily in geographic areas designated by the Board of Supervisors as redevelopment project areas; and to dedicate funding to the preservation and construction of affordable housing throughout the City.

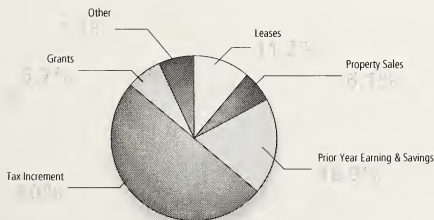
Services

The agency provides financing for public infrastructure, maintains open spaces within redevelopment project areas, works to preserve and enhance the availability of affordable housing, supports job training and placement of workers, promotes economic development and facilitates public/private development partnerships.

- **HOUSING** manages the agency's citywide tax increment affordable housing program and the grant-funded Housing for Persons With AIDS (HOPWA) program.
- **COMMUNITY AND ECONOMIC DEVELOPMENT** conducts economic planning, manages economic revitalization initiatives and oversees business and workforce development in redevelopment areas.
- **PROJECT MANAGEMENT** implements redevelopment activities in project areas with the goal of eliminating blight and revitalizing neighborhoods.
- **FINANCE AND ADMINISTRATION** provides budgetary, fiscal, information technology, administrative, contracting, records management and property management services to the agency.
- **GENERAL COUNSEL** provides a full range of legal services to the agency.

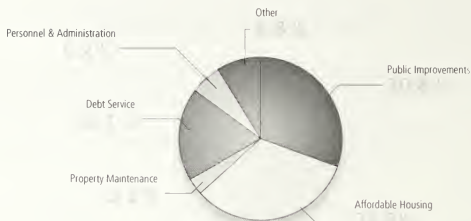
For more information, call (415) 749-2400 or 311.

Uses of Funds by Type



The San Francisco Redevelopment Agency's proposed 2008-2009 Budget identifies \$152.6 million in sources. Tax increment makes up half of the Agency's revenue

Resources by Service Area



The San Francisco Redevelopment Agency's proposed 2008-2009 budgets \$333.9 million in expenditures. Public infrastructure and affordable housing make up nearly two-thirds of the total budget

SAN FRANCISCO REDEVELOPMENT AGENCY SUMMARY OF FUNDING SOURCES AND USES (DOLLARS IN THOUSANDS)

Sources	Approved FY 07/08	Proposed FY 08/09	Change to Year
Property Sales	\$ 380	\$ 9,803	\$9,423
Rentals/Leases	14,346	18,027	3,681
Prior Year Earn/Savings	6,438	20,040	13,602
Developer Contribution	14,266	9,814	(4,452)
Grants	8,200	10,693	2,493
Other	2,624	2,273	(351)
Tax Increment (for O/S Obligations)	69,709	81,948	12,239
Total Sources	\$115,963	\$152,598	\$36,635

Uses	Approved FY 07/08	Proposed Budget FY 08/09	Change to Year
Legal	\$ 222	\$ 127	(\$95)
Studies & Misc. Items (1)	220	445	225
Planning	1,660	1,905	245
Public Improvements	69,012	102,383	33,371
Arch./Eng. Design & Review	-	432	423
Property Maintenance	10,046	10,932	886
Housing Production & Assist. (3)	64,665	107,845	43,180
Job Training/Assist.	1,128	1,300	172
Business Development	1,257	4,889	3,632
Other	4,695	6,771	2,076
Pass-Through Obligations	11,084	15,744	4,660
Debt Service	57,922	60,244	2,322
Personnel Costs	15,147	17,346	2,199
Administrative Costs	3,125	3,530	405
Total Uses	\$240,183	\$333,893	93,710

Budget Issues and Details

SERVICE LEVEL CHANGES

In 2008–2009 the agency's budget will grow by \$89.3 million, reflecting an increased funding for infrastructure improvements and low-income housing.

The agency has minimized its impact on the City's General Fund by increasing the use of revenue from property sales and prior year savings.

PRIORITIZING AFFORDABLE HOUSING

Approximately 42.3% (\$98.8 million) of the agency's total work program budget for 2008–2009 is devoted to affordable housing, including \$8.0 million dedicated to the federally-funded HOPWA program.

Housing funds will be used to provide resources for developments underway across the City including those in Bayview Hunters Point, South of Market, and Western Addition. The agency's housing budget includes predevelopment funding for affordable housing developments in Mission Bay South, Transbay, and Hunters Point Shipyard.

The agency's housing funds also support on-going programs such as the Certificate of Preference program, the Single-Family Homeownership program, and the next round of the Model Block program.

IMPROVING INFRASTRUCTURE AND MAINTAINING OPEN SPACE

The department will invest \$102.4 million (approximately 31%) in public improvements, of which \$95.0 million will be used to refund a portion of outstanding debt and fund infrastructure improvements, including parks and open space. Additionally, \$3.8 million is proposed for streetscape repairs in the Western Addition, Bayview, Hunters Point, and South of Market project areas.

The agency's budget includes \$2.0 million for the design and construction of open space in the Transbay Project Area, \$900,000 to maintain Yerba Buena Gardens and \$200,000 to complete the construction of Jessie Square Plaza in Yerba Buena Center.

SUPPORTING BUSINESS AND ECONOMIC DEVELOPMENT

The agency's budget allocates \$4.9 million for community economic development, of which \$2.9 million is programmed for use in the Western Addition, and \$690,000 is programmed for business development in the Sixth Street corridor and economic outreach in South of Market Project area.

Another \$872,000 is programmed to establish a small business assistance program in the Bayview Hunters Point Project Area, including funding of the Renaissance Entrepreneurship Center. The agency has budgeted \$1.3 million for job training and placement.

REDEVELOPMENT



Rent Arbitration Board

Mission

To protect tenants from excessive rent increases and unjust evictions while assuring landlords of fair and adequate rents; provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the rent law; and promote the preservation of sound, affordable housing and enhance the ethnic and cultural diversity that is uniquely San Francisco.

Services

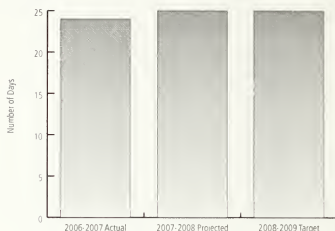
- **COUNSELING** provides information to the public regarding the Rent Ordinance and Rules and Regulations, as well as other municipal, state and federal ordinances in the area of landlord/tenant law.
- **HEARINGS AND APPEALS** consists of nine Administrative Law Judges (ALJs) who are supervised by two Senior Administrative Law Judges (ALJ). The ALJs are attorneys who conduct arbitrations and mediations to resolve disputes between landlords and tenants and issue decisions in accordance with applicable laws.

For more information, call (415) 252-4601 or 311.

Budget Data Summary

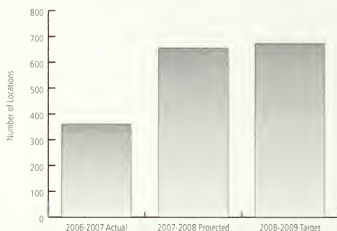
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$4,742,493	\$5,234,170	\$5,007,097	(\$227,073)	(4%)
Total FTE	29.87	29.57	27.82	(1.75)	(6%)

Average Number of Days for Administrative Law Judges to Submit Decisions for Review



The number of days from initial filing to first staff action on allegations of wrongful eviction filings to improve client confidence in our responsiveness

Number of Locations Where Translated Documents are Available



The department provides multiple language translations and make them available at our office, through our 24-hour Fax Back system, through our 24-hour Info-to-Go automated phone system, as attachments to mailed documents, and on our website

Budget Issues and Details

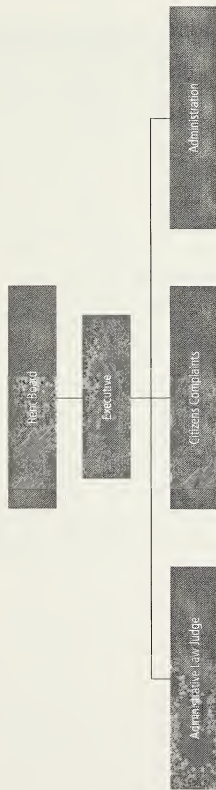
IMPROVING ACCESS TO INFORMATION

The department is working to make as much of the information it disseminates available in as many languages as possible. Outreach contracts with community organizations also provide expanded language assistance to the Chinese, Spanish, Russian, Vietnamese, and Korean communities. It also provides interpreters for hearings and mediations for parties who cannot afford these services.

RENT BOARD FEES

The Rent Board fee is currently applied to all rental units in the City that come under the jurisdiction of the Rent Ordinance with the exception of Section 8 units. Annually, after taking into account any operating savings from previous years, the Controller's Office adjusts the Rent Board fee to cover operating costs of the department. In 2008–2009, the fee is estimated to be stable at \$26 per unit to cover mandatory increases in compensation and fringe benefits and a reduction in prior year fund balances.

RENT ARBITRATION BOARD



Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	29.87	29.57	27.82	(1.75)	(6%)
Net Operating Positions	29.87	29.57	27.82	(1.75)	(6%)
SOURCES					
Charges For Services	3,980,336	4,510,167	4,544,459	34,292	1%
Other Revenues	14,680	0	0	0	--
Expenditure Recovery	36,985	50,000	50,000	0	--
Fund Balance	710,492	674,003	412,638	(261,365)	(39%)
Sources Total	4,742,493	5,234,170	5,007,097	(227,073)	(4%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	2,636,042	2,804,801	2,633,212	(171,589)	(6%)
Fringe Benefits	831,305	920,613	887,673	(32,940)	(4%)
Overhead	178,730	167,203	66,742	(100,461)	(60%)
Professional & Contractual Services	227,563	141,707	141,707	0	--
Aid Assistance / Grants	180,000	120,000	120,000	0	--
Materials & Supplies	15,805	28,029	28,029	0	--
Equipment	9,873	0	0	0	--
Services Of Other Departments	663,175	1,051,817	1,129,734	77,917	7%
Uses - Operating Expenditure Total	4,742,493	5,234,170	5,007,097	(227,073)	(4%)
USES BY PROGRAM RECAP					
Rent Board	4,742,493	5,234,170	5,007,097	(227,073)	(4%)
Uses By Program Recap Total	4,742,493	5,234,170	5,007,097	(227,073)	(4%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
RENT BOARD				
Provide a timely resolution for all allegations of wrongful eviction filings				
Average number of days needed to process allegations of wrongful evictions	1.6	2	4	2
Provide a timely resolution of all petitions				
Average number of days for administrative law judges to submit decisions for review	24	25	25	25
Provide translations of documents and make available through multiple sources				
Number of discrete documents in languages other than English	191	222	222	230
Number of locations where translated documents are available	361	656	656	674



Retirement System

Mission

To secure, protect and prudently invest the City's pension trust assets; administer mandated benefit programs; and provide promised benefits.

Services

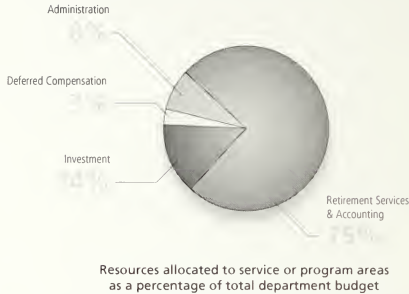
- **ADMINISTRATION** directs the overall administration of the Retirement System including implementation of Retirement Board policies and directives; implementation of legislative changes to the Retirement System; legal and procedural compliance of all activities of the Retirement System; and administration of the disability retirement hearing officer process.
- **RETIREMENT SERVICES** provides retirement counseling for active and retired members; maintains historical employment data and retirement accounts for both active and retired members; calculates and processes all benefits payable as a result of a member's retirement, death or termination of employment; disburses monthly retirement allowances to more than 20,000 retirees and beneficiaries; and maintains Retirement System financial records and reporting in compliance with all applicable legal provisions.
- **INVESTMENT** manages and invests the \$14.2 billion Retirement Trust in accordance with the Investment Policy of the Retirement Board; monitors the performance of external investment managers; and maintains information and analysis of capital markets and institutional investment opportunities.
- **DEFERRED COMPENSATION** oversees and manages the administration of the City's \$1.2 billion Deferred Compensation Plan.

For more information, call (415) 487-7000 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$16,543,408	\$17,003,549	\$18,088,120	\$1,084,571	6%
Total FTE	78.33	84.40	100.75	16.35	19%

Resources by Service Area

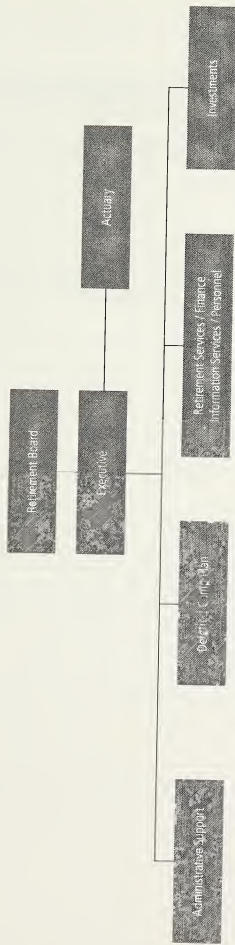


Budget Issues and Details

REDUCING CITY COSTS

The department will continue to work to maintain superior levels of investment returns on SFERS Trust assets. The SFERS' goal is to achieve a return on trust investments that will be ranked in the top 50th percentile or better, based on average five-year returns, among public pension funds with \$1 billion or more in trust assets. SFERS has exceeded this goal for the past five years and anticipates that it will continue to meet or exceed this target over the next three years. Higher than average investment returns allow the City to reduce retirement system contributions because the system can self-finance a portion of employer contributions.

RETIREMENT SYSTEM



Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	78.33	84.40	100.75	16.35	19%
Net Operating Positions	78.33	84.40	100.75	16.35	19%
SOURCES					
Use Of Money Or Property	325,182	250,000	250,000	0	--
Charges For Services	374,094	505,681	578,713	73,032	14%
Other Revenues	15,844,132	16,247,868	17,234,407	986,539	6%
Expenditure Recovery	0	0	25,000	25,000	--
Sources Total	16,543,408	17,003,549	18,088,120	1,084,571	6%
USES - OPERATING EXPENDITURES					
Salaries & Wages	5,781,708	7,041,169	9,013,920	1,972,751	28%
Fringe Benefits	1,957,310	2,288,653	2,677,293	388,640	17%
Professional & Contractual Services	4,509,577	2,127,329	3,530,090	1,402,761	66%
Materials & Supplies	135,658	186,671	194,671	8,000	4%
Equipment	34,068	41,803	35,697	(6,106)	(15%)
Services Of Other Departments	4,125,087	5,317,924	2,636,449	(2,681,475)	(50%)
Uses - Operating Expenditure Total	16,543,408	17,003,549	18,088,120	1,084,571	6%
USES BY PROGRAM RECAP					
Administration	1,980,431	1,410,464	1,466,052	55,588	4%
Employee Deferred Comp Plan	374,094	505,681	578,713	73,032	14%
Investment Operations	4,006,001	2,028,209	2,728,766	700,557	35%
Retirement Services	10,182,882	13,059,195	13,314,589	255,394	2%
Uses By Program Recap Total	16,543,408	17,003,549	18,088,120	1,084,571	6%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
EMPLOYEE DEFERRED COMP PLAN				
Provide effective administration of the Deferred Compensation Plan				
Percentage of eligible City employees who participate in the Deferred Compensation Plan	55%	55%	55%	55%
INVESTMENT				
Maximize investment returns at an acceptable risk level for Plan participants				
Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of \$1 billion, using 5-year average return (1 equals yes)	1	1	1	1

Sheriff

Mission

To provide for the safe and secure detention of persons arrested or under court order; to operate the county jail facilities and alternative sentencing programs; to provide security for city facilities; and to carry out criminal and civil warrants and court orders.

Services

The department's services are organized into the following divisions:

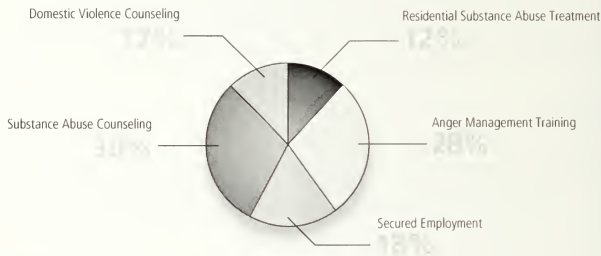
- **ADMINISTRATION** includes the Office of the Sheriff, and central departmental functions such as financial services and payroll. This division includes the Civil Services unit, which serves subpoenas and executes warrants on behalf of the Superior Court, performs evictions and provides eviction assistance to tenants.
- **COURT SECURITY** provides security staffing for the 79 courtrooms at the Civic Center Courthouse, Hall of Justice and Family Courts at the Youth Guidance Center.
- **CUSTODY AND JAIL PROGRAMS** facilitates the intake, classification and custody of inmates. The department operates jail facilities at the Hall of Justice (Jails 1 and 2), 425 Seventh Street (Jails 8 and 9), the San Bruno Complex (Jails 3 and 7) and San Francisco General Hospital. The Department also contracts with the State of California and U.S. Marshal.
- **FACILITIES AND EQUIPMENT** oversees the department's vehicles, the maintenance of the jails and training facilities.
- **PROGRAMS** organizes and operates the department's many innovative alternatives to incarceration and in-custody programs, including the 5 Keys Charter High School, the award winning anti-violence, "Resolve to Stop the Violence Program" (RSVP), drug treatment programs, and the Garden Project.
- **RECRUITMENT AND TRAINING** is responsible for the recruitment, background testing and ongoing training of the department's staff.
- **SHERIFF FIELD AND SECURITY SERVICES** provides security for various city facilities. This division also coordinates assistance to the San Francisco Police Department for demonstrations, mass arrests and transfer of arrestees from district stations, as well as Homeland Security operations, planning and training.

For more information, call (415) 554-7225 or 311.

Budget Data Summary

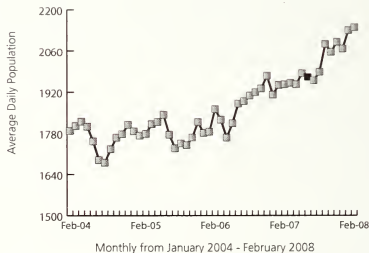
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$170,886,202	\$170,273,996	\$159,997,776	(\$10,276,220)	(6%)
Total FTE	938.67	950.82	965.50	14.68	2%

Clients' Use of No Violence Alliance (NoVA) Project Services



NoVA clients enter the program with a variety of serious crimes. After 18 months only 26% have re-offended, but none for crimes of violence. Access to services shown in the graph are key to the program's success

Average Daily Prisoner Population



The trend in Average Daily Population (ADP) for San Francisco jails has been increasing since 2004

Budget Issues and Details

SERVICE LEVEL CHANGES

During 2007-2008, the Sheriff's Department reopened County Jail #5W (CJ #5W) at its San Bruno complex to address an increasing prisoner population resulting in part from a federal court decision prohibiting prisoners from sleeping on mattresses on the floor and from increasing arrests. While the department operated CJ #5W entirely on overtime during 2007-2008, the budget provides sufficient staffing authority to operate one-half of the jail during 2008-2009.

The 2008-2009 budget continues the Sheriff's hiring efforts by funding four classes of deputy sheriffs for a total of 60 new hires. These recruits will replace retiring deputy sheriffs, maintain appropriate staffing levels for safety and security, ensure continuity of operations, and reduce department overtime as well as ensure sufficient staff to address an increasing jail population and increased supervision of individuals in non-custody alternatives to incarceration.

The Sheriff's Department continues its work with other criminal justice agencies and community-based organizations to provide re-entry services to persons with a history of violence through the No Violence Alliance (NoVA) Project. The NoVA Project continues to receive grant funds in 2008-2009 to work with parolees leaving State prison.

ALTERNATIVES TO INCARCERATION

In order to limit the costs of re-opening CJ #5W, the 2008-2009 budget includes funding for intensive services including an expansion of the NoVA Project to non-violent offenders, provision of other re-entry services, such as the Five Keys Charter High School, as well as electronic home detention using positioning satellite monitoring. The Sheriff also will engage with the Community Justice Center, a neighborhood-based court with co-located services support. The CJC is a partnership between the criminal justice system, social service departments, and community members. These alternatives will not only work to reduce the growing jail population but are expected to reduce recidivism by providing individuals with intensive case management and services tailored to their particular needs.

SHERIFF



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	945.93	956.38	971.06	14.68	2%
Non - Operating (Cap / Other)	(7.26)	(5.56)	(5.56)	0.00	--
Net Operating Positions	938.67	950.82	965.50	14.68	2%

SOURCES

Licenses & Fines	78,682	103,914	105,166	1,252	1%
Use Of Money Or Property	27,365	15,000	185,000	170,000	--
Intergovernmental Revenue - Federal	3,061,424	1,843,113	69,863	(1,773,250)	(96%)
Intergovernmental Revenue - State	2,066,130	1,268,400	2,846,652	1,578,252	124%
Charges For Services	8,140,985	6,933,391	4,247,495	(2,685,896)	(39%)
Expenditure Recovery	19,600,236	20,464,176	15,959,155	(4,505,021)	(22%)
Fund Balance	591,233	0	142,373	142,373	--
General Fund Support	137,320,147	139,646,002	136,442,072	(3,203,930)	(2%)
Sources Total	170,886,202	170,273,996	159,997,776	(10,276,220)	(6%)

USES - OPERATING EXPENDITURES

Salaries & Wages	95,707,821	84,257,687	95,207,782	10,950,095	13%
Fringe Benefits	24,105,587	25,870,108	28,439,288	2,569,180	10%
Professional & Contractual Services	2,997,072	12,420,726	13,052,138	631,412	5%
Aid Assistance / Grants	7,119,893	4,391,720	8,326,618	3,934,898	90%
Materials & Supplies	4,865,035	6,363,547	7,058,158	694,611	11%
Equipment	873,967	425,600	856,680	431,080	101%
Services Of Other Departments	35,216,827	35,626,501	6,389,612	(29,236,889)	(82%)
Uses - Operating Expenditure Total	170,886,202	169,355,889	159,330,276	(10,025,613)	(6%)

USES - PROJECT EXPENDITURES

Facilities Maintenance	0	367,500	467,500	100,000	27%
Capital Projects	0	550,607	200,000	(350,607)	(64%)
Uses - Project Expenditure Total	0	918,107	667,500	(250,607)	(27%)

EXPENDITURE BY PROGRAM RECAP

Administration	8,552,351	7,977,925	8,507,919	529,994	7%
Court Security & Process	9,713,967	11,086,913	12,816,418	1,729,505	16%
Custody	109,125,297	107,376,445	93,015,642	(14,360,803)	(13%)
Facilities & Equipment	5,551,759	7,117,491	6,932,198	(185,293)	(3%)
Recruitment & Training	5,482,331	5,047,371	5,632,828	585,457	12%
Security Services	12,453,882	13,110,712	8,179,843	(4,930,869)	(38%)
Sheriff Field Services	8,715,531	9,051,509	8,590,451	(461,058)	(5%)
Sheriff Program Grants	2,377,600	0	1,400,000	1,400,000	--

Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
EXPENDITURE BY PROGRAM RECAP (cont)					
Sheriff Programs	8,913,484	9,330,351	14,922,477	5,592,126	60%
Departmental Transfer Adjustment	0	175,279	0	(175,279)	(100%)
Expenditures By Program Recap Total	170,886,202	170,273,996	159,997,776	(10,276,220)	(6%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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COURT SECURITY AND PROCESS

Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco

Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco	0	0	0	0
---------------------------------------------------------------------------------------------------------------------	---	---	---	---

CUSTODY

Provide for the secure and safe detention of persons arrested or under court order

Cost per jail day calculated according to State guidelines for Daily Jail Rate	\$124.53	\$147	\$121	\$126
Average daily population (ADP)	1,996	1,975	2,053	2,053
ADP as a percentage of rated capacity of jails	98.5%	97%	100%	100%

SHERIFF ADMINISTRATION

Execute criminal and civil warrants and court orders

Number of pre-eviction home visits	510	415	560	500
Number of eviction day crisis interventions	146	111	182	180
Number of evictions executed	1,327	1,000	1,000	1,000

Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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SHERIFF PROGRAMS

Provide education, skill development, and counseling programs in jail

Average daily number of prisoners in substance abuse treatment and violence prevention programs.	230	360	360	360
Average daily attendance of participants enrolled in charter school	217	250	220	225

Provide alternative sentencing options and crime prevention programs.

Average daily number of participants in alternative programs.	232	245	245	245
Hours of work performed in the community	76,152	68,000	100,000	90,000
Re-arrest rate for participants in alternative programs (compared to 55% for non-participants)	n/a	36%	n/a	n/a
Number of clients enrolled in community antiviolence programs.	185	175	195	200
Re-arrest rate for antiviolence program clients	28%	25%	27%	25%

SHF-RECRUITMENT & TRAINING

Hire, train and retain sworn staff

Percentage of hired sworn staff who successfully complete probation after 18 months	93%	95%	95%	95%
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Status of Women

Mission

To promote the equitable treatment of women and foster the socioeconomic, political, and educational advancement of the women and girls of San Francisco through policies, legislation, and programs that focus primarily on women in need.

Services

The department is responsible for implementing policy initiatives and programs as determined by the 7-member Commission on the Status of Women, appointed by the Mayor. In 1998, San Francisco became the first municipality in the nation to adopt a local ordinance reflecting the principles of the United Nations Convention to Eliminate All Forms of Discrimination Against Women (CEDAW), an international bill of rights for women. The Commission adopted the following 5 CEDAW principles as the framework for its work.

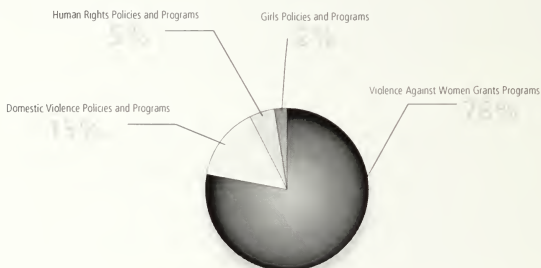
- **ADVANCE THE HUMAN RIGHTS OF WOMEN AND GIRLS.** The department has conducted gender analyses of city departments to evaluate gender equity in the workforce, social services, and departmental budgets. The CEDAW Committee monitors departmental progress on recommendations arising from these studies. This coming year, the department will pursue an initiative to apply gender analyses to the private sector.
- **CONDUCT OUTREACH TO UNDERSERVED COMMUNITIES CONCERNING THE RIGHT TO ADEQUATE HEALTHCARE.** The Commission is a member of the Health Access Plan Task Force. Under the Commission's leadership, the department continues to engage in a dialogue with women's health organizations in the Bayview/Hunter's Point neighborhood.
- **ADVOCATE FOR POLICIES REFLECTING THE RIGHT TO AN ADEQUATE STANDARD OF LIVING.** The department has partnered with the Small Business Commission, the Friends of the Commission on the Status of Women, and other community-based agencies to identify and address the needs of working women. Key initiatives include anti-human trafficking work and the safety and labor conditions of night club dancers.
- **PROMOTE ACCESS TO EDUCATION AND SOCIAL SERVICES FOR GIRLS.** The newly formed Girls Committee of the Commission will identify and address the needs of underserved girls. The department has partnered with the UCSF National Center of Excellence in Women's Health to focus on girl resources.
- **MONITOR CITYWIDE PROGRAMS AND POLICIES THAT ADDRESS THE RIGHT TO BODILY INTEGRITY.** The Violence Against Women Prevention and Intervention Grants Program funds community-based partner agencies who provide direct services to counteract domestic violence and sexual assault throughout the City and County of San Francisco.

For more information, call (415) 252-2570 or 311.

Budget Data Summary

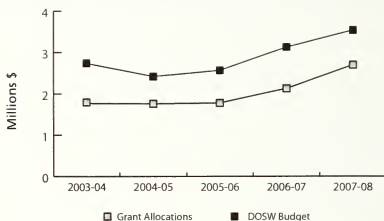
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$4,023,085	\$3,541,871	\$2,918,410	(\$623,461)	(18%)
Total FTE	6.63	6.56	6.02	(0.54)	(8%)

FY 2008-09 Service Area Allocation



Resources allocated to service or programs as a percentage of total department budget

Comparison of DOSW Budget with Violence Against Women Grant Allocations FY 2003-08



With Violence Against Women grant funding, partner agencies are able to meet needs of increasing numbers of individuals

Budget Issues and Details

FUNDING DIRECT SERVICE FOR VICTIMS OF VIOLENCE

The Violence Against Women Prevention and Intervention Grants has funded key community-based services, including 24-hour hotlines for domestic violence and sexual assault, shelter beds for battered women and their families, legal counseling, and prevention education. The department plans to begin funding selected agencies for its next three-year granting cycle in the new fiscal year.

RESTARTING THE FAMILY VIOLENCE COUNCIL

The department has taken the lead on revitalizing the Family Violence Council, which brings together advocates working against domestic violence, as well as child abuse and elder abuse. The Council meets quarterly and has already addressed such cross-cutting topics as language access, mandated reporting laws, and coordination of resources.

STATUS OF WOMEN



Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	6.88	6.56	6.02	(0.54)	(8%)
Non - Operating (Cap / Other)	(0.25)	0.00	0.00	0.00	--
Net Operating Positions	6.63	6.56	6.02	(0.54)	(8%)
SOURCES					
Licenses & Fines	229,209	210,000	210,000	0	--
Intergovernmental Revenue - Federal	59,182	0	0	0	--
Expenditure Recovery	102,440	0	0	0	--
Fund Balance	20,886	0	0	0	--
General Fund Support	3,611,368	3,331,871	2,708,410	(623,461)	(19%)
Sources Total	4,023,085	3,541,871	2,918,410	(623,461)	(18%)
USES - OPERATING EXPENDITURES					
Salaries & Wages	481,350	517,784	486,484	(31,300)	(6%)
Fringe Benefits	152,356	169,791	161,859	(7,932)	(5%)
Professional & Contractual Services	146,973	6,214	5,904	(310)	(5%)
Aid Assistance / Grants	3,023,826	2,703,081	2,149,665	(553,416)	(20%)
Materials & Supplies	11,247	2,960	2,960	0	--
Equipment	6,485	32,206	0	(32,206)	(100%)
Services Of Other Departments	200,848	109,835	111,538	1,703	2%
Uses - Operating Expenditure Total	4,023,085	3,541,871	2,918,410	(623,461)	(18%)
USES BY PROGRAM RECAP					
Children's Baseline	913,940	198,677	198,677	0	--
Domestic Violence	309,278	210,000	210,000	0	--
Status Of Women	2,799,867	3,133,194	2,509,733	(623,461)	(20%)
Uses By Program Recap Total	4,023,085	3,541,871	2,918,410	(623,461)	(18%)

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
COMMISSION ON STATUS OF WOMEN				
Conduct outreach to underserved communities on the right to adequate healthcare				
Number of people reached on policies and programs impacting healthcare for women	2,800	500	500	100
Promote access to education and social services for girls				
Number of people reached on policies and programs that promote access to education and social services for girls	3,500	1,500	2,510	1,000
DOMESTIC VIOLENCE				
Monitor direct services in domestic violence and sexual assault prevention and intervention				
Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	15,308	9,868	18,312	9,868
Number of calls to crisis lines annually	17,806	14,440	14,496	14,400
Number of shelter bed-nights annually	23,125	4,795	6,254	4,795
Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	25,505	30,071	35,206	30,071
Percent of people accessing services for which English is not a primary language	23	28	43	28

Superior Court

Mission

To assure equal access, fair treatment, and the just and efficient resolution of disputes for all people asserting their rights under the law.

Services

According to Article VI of the California Constitution, the Judicial Branch, which includes the Superior Court, is a separate and equal branch of government. Further, the Lockyer-Isenberg Trial Court Funding Act of 1997 designated the Judicial Council of California as the entity responsible for allocation of funding for all Superior Court operations throughout the state. Therefore, constitutional separation and legislative acts preclude the Executive Branch from reviewing Judicial Branch budgets for court operations. However, San Francisco Superior Court data are included on the following pages for appropriate action by the Board of Supervisors for the following county-funded programs that are separate from court operations:

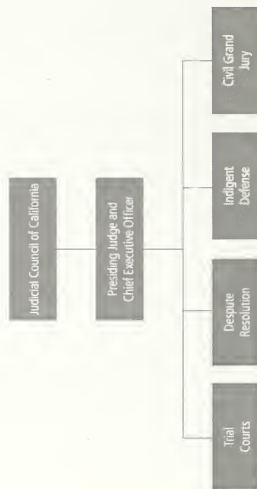
- **THE INDIGENT DEFENSE PROGRAM** provides funding for outside legal counsel in cases that represent a conflict of interest for the Public Defender and is county-mandated.
- **THE CIVIL GRAND JURY** investigates the operations of the various officers, departments and agencies of the government of the City and County of San Francisco and provides recommendations for improvements.
- **CIVIC CENTER COURTHOUSE** facilities maintenance is a state-mandated function. The Superior Court also budgets for local expenditures from the Courthouse Construction Fund including debt service on the Civic Center Courthouse and an annual lease of court facility space at 575 Polk Street.

For more information, call (415) 551-4000 or 311.

Budget Data Summary

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$36,129,978	\$36,871,936	\$37,904,756	\$1,032,820	3%
Total FTE	0.00	0.00	0.00	n/a	--

SUPERIOR COURT



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
SOURCES					
Licenses & Fines	45,194	24,615	34,564	9,949	40%
Use Of Money Or Property	175,617	62,976	115,000	52,024	83%
Intergovernmental Revenue - State	335,940	0	0	0	--
Charges For Services	4,310,834	4,186,862	3,955,595	(231,267)	(6%)
Fund Balance	170,739	964,966	705,748	(259,218)	(27%)
General Fund Support	31,091,654	31,632,517	33,093,849	1,461,332	5%
Sources Total	36,129,978	36,871,936	37,904,756	1,032,820	3%
USES - OPERATING EXPENDITURES					
Salaries & Wages	52,351	0	0	0	--
Fringe Benefits	226,001	330,000	330,000	0	--
Professional & Contractual Services	29,883,303	34,720,922	36,130,641	1,409,719	4%
Aid Assistance / Grants	278,070	0	0	0	--
Materials & Supplies	249	1,000	1,000	0	--
Services Of Other Departments	1,506,174	1,484,014	1,443,115	(40,899)	(3%)
Transfers Out	4,183,830	0	0	0	--
Uses - Operating Expenditure Total	36,129,978	36,535,936	37,904,756	1,368,820	4%
USES - PROJECT EXPENDITURES					
Facilities Maintenance	0	50,000	0	(50,000)	(100%)
Capital Projects	0	286,000	0	(286,000)	(100%)
Uses - Project Expenditure Total	0	336,000	0	(336,000)	(100%)
USES BY PROGRAM RECAP					
Court House Debt Service	4,500,771	4,795,157	4,530,907	(264,250)	(6%)
Dispute Resolution Program	278,070	280,000	280,000	0	--
Indigent Defense / Grand Jury	7,060,776	7,318,659	8,863,659	1,545,000	21%
Substance Abuse - Community Care	90,105	0	0	0	--
Trial Court Services	24,200,256	24,478,120	24,230,190	(247,930)	(1%)
Uses By Program Recap Total	36,129,978	36,871,936	37,904,756	1,032,820	3%

Taxi Commission

Mission

To ensure prompt, safe, honest, efficient and courteous taxi service to the residents and visitors of San Francisco; to enact and enforce just and equitable rules concerning drivers, medallion holders and companies; and to provide an open forum for debate and discussion of all issues concerning public vehicle for-hire services in San Francisco.

Services

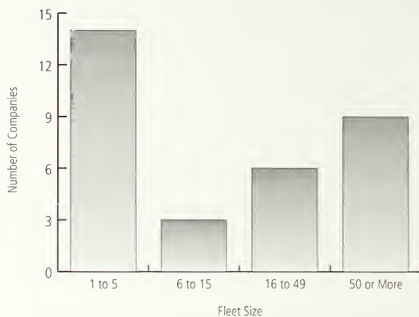
- **TAXI COMMISSION** manages all permit and administrative responsibilities for drivers, permit holders, ramp taxicabs, Public Convenience and Necessity applications, color scheme changes, lost medallions, metal medallions, color scheme renewals and applications and dispatch services.
- **SAN FRANCISCO POLICE DEPARTMENT TAXICAB DETAIL** oversees criminal enforcement including street enforcement, local or state law violation complaints and lost property recovery. Street enforcement monitors taxicabs on the street to help deter out-of-town taxicabs and limousines from unlawfully soliciting passengers in San Francisco and to ensure that taxicabs and drivers are in compliance with the California Vehicle Code, the Municipal Police Code and the Taxicab Commission's rules and regulations. In addition, the Detail conducts special investigations to uncover discrepancies in service, including refusals to take passengers to specified locations.

For more information, call (415) 503-2180 or 311.

Budget Data Summary

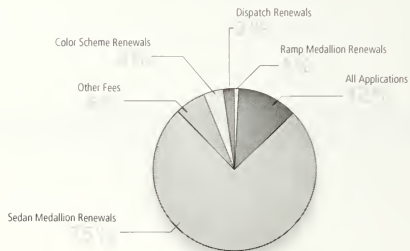
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$1,299,093	\$1,648,281	\$2,109,320	\$461,039	28%
Total FTE	5.58	6.15	7.38	1.23	20%

Taxi Companies by Fleet Size



A large portion of taxi service in San Francisco is provided by small businesses with just a few vehicles

Taxi Commission Revenue by Type



The majority of Taxi Commission funding comes from fees paid by drivers and companies for annual permit renewals

Budget Issues and Details

MERGING WITH THE MUNICIPAL TRANSPORTATION AGENCY

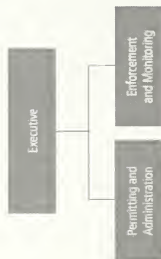
During fiscal year 2008-09, the Mayor plans to merge San Francisco's Taxi Commission with the Municipal Transportation Agency (MTA). The MTA is responsible for managing most elements of the City's transportation system, including the Municipal Railway, parking enforcement, traffic regulation, bicycle infrastructure and pedestrian safety. Taxis are a key part of our city's transportation system, and merging the two agencies is the next step in consolidating oversight of our transit systems under a single agency.

STRENGTHENING ENFORCEMENT TO IMPROVE SERVICE

The Taxi Commission is working to enhance its ability to enforce the rules and regulations in Proposition K, the voter-approved initiative that governs the City's taxi industry. The Mayor's proposed budget includes funding for a new investigator at the Taxi Commission, adding to the two new investigators added in FY 07-08. These positions help the Commission to ensure that working taxi drivers hold medallions as required by law, and enforce other regulations to ensure taxis are a functional, customer-responsive part of the City's transportation system.

In the coming year, the San Francisco Taxi Commission will continue to prioritize the provision of safe and efficient taxi service to residents and visitors in San Francisco. Through the use of the customer satisfaction survey, the taxi availability study and a review of taxi driver training programs, the Commission will work to ensure that taxi service meets the expectations and needs of taxi drivers and customers.

TAXI COMMISSION



Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	5.58	6.15	7.38	1.23	20%
Net Operating Positions	5.58	6.15	7.38	1.23	20%
SOURCES					
Licenses & Fines	1,206,937	1,557,118	1,870,658	313,540	20%
Charges For Services	48,974	70,000	238,662	168,662	241%
Fund Balance	43,182	21,163	0	(21,163)	(100%)
Sources Total	1,299,093	1,648,281	2,109,320	461,039	28%
USES - OPERATING EXPENDITURES					
Salaries & Wages	353,401	425,411	529,749	104,338	25%
Fringe Benefits	111,327	136,196	172,772	36,576	27%
Overhead	35,470	103,565	6,140	(97,425)	(94%)
Professional & Contractual Services	55,515	20,875	64,350	43,475	208%
Materials & Supplies	5,150	8,000	50,436	42,436	530%
Equipment	2,339	0	0	0	--
Services Of Other Departments	735,891	954,234	1,285,873	331,639	35%
Uses - Operating Expenditure Total	1,299,093	1,648,281	2,109,320	461,039	28%
USES BY PROGRAM RECAP					
Taxi Enforcement	1,299,093	1,648,281	2,109,320	461,039	28%
Uses By Program Recap Total	1,299,093	1,648,281	2,109,320	461,039	28%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
TAXI ENFORCEMENT				
Manage the number of permits (i.e. medallions) available in San Francisco to assure adequate taxicab service.				
Total number of taxi medallions (permits) available	1,381	1,431	1,431	1,500
Number of wheelchair accessible taxi medallions available	75	100	100	100
Achieve short taxi response times				
Response within 10 minutes, 70% of the time	50%	85%	75%	85%
Response within 15 minutes, 80% of the time	65%	90%	80%	85%
Resolve complaints against drivers, companies				
Number of complaints received	1,100	2,000	1,500	1,500
Number of days to resolve complaints	45	45	30	30

Treasurer & Tax Collector

Mission

To facilitate compliance with the tax laws of the City and County of San Francisco.

Services

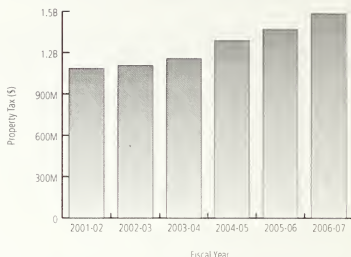
- **BUSINESS TAX** implements and enforces the Business Tax Ordinances for the City and County of San Francisco. These taxes include payroll expense tax, parking tax, transient occupancy tax, utility users tax and stadium taxes. In addition, the section collects emergency response fees.
- **PROPERTY TAX/LICENSING** bills, collects, records and reports payments of secured and unsecured property taxes, special assessments and license fees for the Health, Police and Fire Departments, as well as dog licenses for the Department of Animal Care and Control.
- **DELINQUENT REVENUE** is the official collection arm of the City and County of San Francisco. It is authorized to collect all of the City's accounts receivable that exceed \$300 and are at least 90 days overdue.
- **INVESTMENT** administers and controls the investment of all monies in the Treasurer's custody that are not required for payment of current obligations. This section's goal is to maximize interest income while preserving the liquidity and safety of the principal.
- **TAXPAYER ASSISTANCE** provides tax information to the public and serves as the office's primary public contact unit.

For more information, call (415) 554-4478 or 311. For taxpayer assistance, call (415) 554-4400.

Budget Data Summary

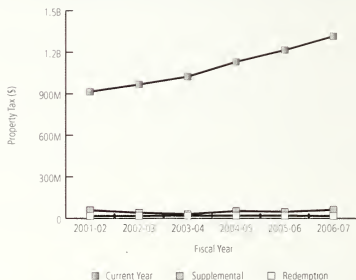
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$24,749,553	\$24,996,749	\$26,823,382	\$1,826,633	7%
Total FTE	207.85	207.89	212.67	4.78	2%

Total Secured & Unsecured Property Tax - 6 Year Trend



A six year history of both secured and unsecured property tax collected in the Office

Secured Property Tax Collection



A six year history of both secured and unsecured property tax collected in the Office

Budget Issues and Details

INCREASING WORKING FAMILIES' ACCESS TO SUPPORTS AND BENEFITS

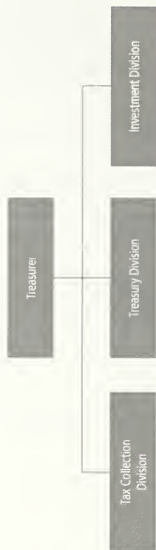
Treasurer José Cisneros and Mayor Gavin Newsom launched Bank on San Francisco in the fall of 2006 to help bring all San Franciscans into the financial mainstream. Approximately one in five San Franciscans were "un-banked," meaning they lived without access to a checking or savings account. The initiative partners with fifteen of San Francisco's financial institutions to help families and individuals safeguard their money and build assets for the future by offering "starter" products to those un-banked individuals. The program aims to eliminate barriers that prevent people from opening bank accounts such as the perceived high costs of accounts, lack of standard personal identification, or a poor credit history.

Working in conjunction with the Mayor's Office, the Office of the Treasurer and Tax Collector implemented and established the Working Families Credit in January of 2005. The program provides direct cash payments to low-income working San Francisco families with at least one dependent child. The program aims to increase take up of the federal Earned Income Tax Credit payment (EITC), and all families must first qualify for the EITC before becoming eligible for the local Working Families Credit. In 2007, the Human Services Agency took over as the managing agency for the Working Families Credit and has started linking these families with other federal, state and local benefits. Building upon the success of these two initiatives, the Treasurer, in partnership with the Mayor's Office and the Department of Children, Youth and Their Families will this year create a new savings program for children and families aimed at improving family financial literacy and encouraging saving for the future.

STREAMLINE BUSINESS PRACTICES

The Office is working towards implementation of a "digital mailroom system" to combine mail extraction with image capture in order to eliminate the need to route paper outside of the mailroom. The Digital Mailroom saves steps by scanning and imaging payments and correspondence, which will allow for faster data retrieval, easier account reconciliation and better customer service. This enhancement is expected to result in efficiency in workflow and cost savings.

TREASURER/TAX COLLECTOR



Total Budget - Historical Comparison

	2006-2007	2007-2008	2008-2009	\$ Chg From	% Chg From
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>2007-2008</u>	<u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	207.85	207.89	216.52	8.63	4%
Non - Operating (Cap / Other)	0.00	0.00	(3.85)	(3.85)	--
Net Operating Positions	207.85	207.89	212.67	4.78	2%
SOURCES					
Local Taxes	129,000	141,900	152,100	10,200	7%
Licenses & Fines	0	24,000	24,000	0	--
Use Of Money Or Property	3,940,658	4,082,171	4,187,727	105,556	3%
Intergovernmental Revenue - State	7,287	0	0	0	--
Charges For Services	2,575,455	2,978,920	3,878,670	899,750	30%
Other Revenues	692,582	217,250	491,477	274,227	126%
Expenditure Recovery	2,618,731	3,891,408	5,423,209	1,531,801	39%
Fund Balance	225,000	157,325	92,225	(65,100)	(41%)
General Fund Support	14,560,840	13,503,775	12,573,974	(929,801)	(7%)
Sources Total	24,749,553	24,996,749	26,823,382	1,826,633	7%
USES - OPERATING EXPENDITURES					
Salaries & Wages	13,779,613	14,392,529	15,626,140	1,233,611	9%
Fringe Benefits	4,281,818	4,622,087	4,894,401	272,314	6%
Overhead	0	2,159	0	(2,159)	(100%)
Professional & Contractual Services	999,483	1,920,138	2,669,016	748,878	39%
Aid Assistance / Grants	0	0	1,154,583	1,154,583	--
Materials & Supplies	358,836	345,421	511,871	166,450	48%
Equipment	90,161	166,106	134,115	(31,991)	(19%)
Services Of Other Departments	3,739,642	3,548,309	1,833,256	(1,715,053)	(48%)
Transfers Out	1,500,000	0	0	0	--
Uses - Operating Expenditure Total	24,749,553	24,996,749	26,823,382	1,826,633	7%
USES BY PROGRAM RECAP					
Business Tax	6,086,842	5,948,293	4,916,060	(1,032,233)	(17%)
Delinquent Revenue	6,124,996	7,889,049	8,580,477	691,428	9%
Departmental Management	2,533,138	2,660,480	5,803,069	3,142,589	118%
Investment	943,795	1,464,791	1,390,300	(74,491)	(5%)
Legal Service	756,681	381,892	346,217	(35,675)	(9%)
Property Tax / Licensing	2,237,573	2,418,537	1,774,236	(644,301)	(27%)
T T X - Working Families Credit	1,529,371	0	0	0	--
Tax Reconciliation	673,455	414,178	463,753	49,575	12%
Taxpayer Assistance	1,153,598	1,391,475	1,490,568	99,093	7%
Treasury	2,710,104	2,428,054	2,058,702	(369,352)	(15%)

Total Budget - Historical Comparison (cont.)

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
Uses By Program Recap Total	24,749,553	24,996,749	26,823,382	1,826,633	7%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
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DEPARTMENTAL MANAGEMENT

Provide superior customer service to all customers through the City Payment Center in City Hall

Percentage of customers rating overall Service as excellent or good	95%	90%	90%	90%
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LEGAL SERVICE

Maintain and increase the Legal Section's annual collection levels

Amount of annual collections	\$4,121,128	\$3,750,000	\$3,750,000	\$4,000,000
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TTX-BUSINESS TAX

Promote compliance with the Business Tax Ordinance

Number of taxpayer audits completed	556	700	700	740
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TTX-DELINQUENT REVENUE

Maximize revenue through intensive collection activity

Amount of total revenue collected on all delinquent debts, in millions	\$65	\$46	\$46	\$41
Amount of revenue generated through surveys conducted by Investigations Unit to find unregistered businesses	\$16,454,579	\$12,000,000	\$12,000,000	\$8,000,000

TTX-INVESTMENT

Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield

The maximum number of standard deviations between the 12 month return of the city's investment portfolio and the average of the municipal peer group.	0.54	2	2	2
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Performance Measures (cont.)

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
TTX-PROPERTY TAX/LICENSING				
Maintain low property tax delinquency rates				
Percentage of delinquency rate of secured property taxes.	1.42%	1.5%	1.5%	1.5%
Effectively collect, process, and post all forms of secured and unsecured property taxes as well as license fees while maintaining high levels of customer satisfaction				
Number of days to process refund requests for duplicate/overpayments of property taxes and license fees	25	25	25	25
Improve service to customers while increasing collections by notifying all new property owners of their obligations and sending them a tax bill				
Percentage of new property owners who are mailed a property tax bill within one week of their information being updated in the Assessor's computer system	98%	97%	97%	97%
TTX-TREASURY				
Maximize interest earnings for San Francisco by processing payments efficiently				
Percentage of all payments received that are processed/deposited during the same business day	99%	99%	99%	99%

War Memorial

Mission

To manage, operate and maintain the War Memorial and Performing Arts Center buildings and grounds, including the War Memorial Opera House, War Memorial Veterans Building, Louise M. Davies Symphony Hall, Harold L. Zellerbach Rehearsal Hall and the Memorial Court.

To provide safe, first-class facilities to promote cultural, educational and entertainment opportunities in a cost-effective manner for the maximum use and enjoyment of the public; and to best serve the purposes and beneficiaries of the War Memorial Trust.

Services

The department operates, maintains and rents the War Memorial's entertainment and cultural facilities, and manages and administers the use and occupancy of office space and facilities by beneficiaries of the War Memorial Trust and others. This includes:

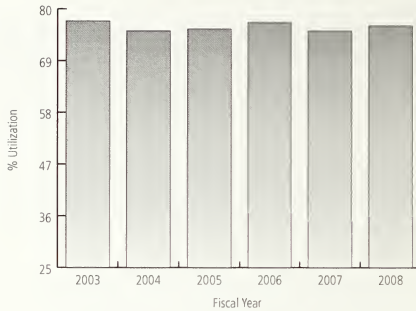
- Building and grounds operations and maintenance, including daily security, custodial and engineering services; and regular and periodic maintenance, repairs, upgrades and improvements to buildings and building systems.
- Booking, event production and licensee/patron services related to rental uses of Performing Arts Center facilities for a wide range of cultural and entertainment activities. Facilities management and coordination for building tenants and occupants, including veterans' organizations, city offices, Law Library, Arts Commission Gallery and others.
- Facilities management and coordination for building tenants and occupants, including veterans' organizations, city offices, Law Library, Arts Commission Gallery and others.

For more information, call (415) 621-6600 or 311.

Budget Data Summary

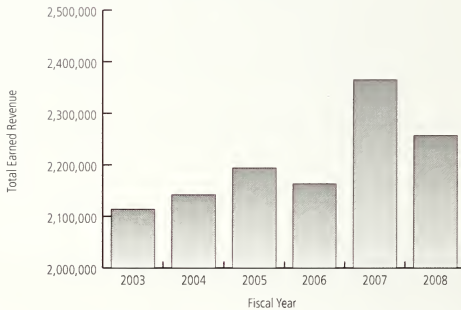
	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed	Change from 2007-2008	% Changed from 2007-2008
Total Expenditures	\$11,041,109	\$12,089,226	\$13,023,129	\$933,903	8%
Total FTE	96.31	96.24	96.82	0.58	1%

Rental Utilization Percentages



Rental utilization of the Opera House, Davies Symphony Hall, Herbst Theatre and the Green Room are consistently above 75%

Earned Revenue



The department expects a slight decline in rental revenue for FY 08-09

Budget Issues and Details

SERVICE LEVEL CHANGES

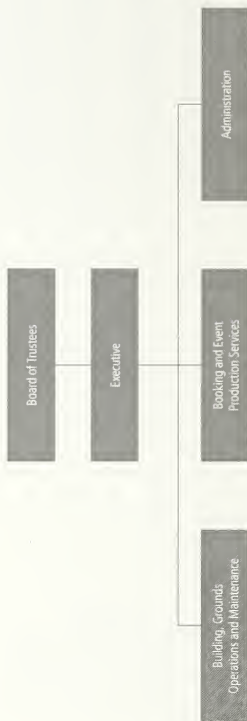
The Mayor's proposed 2008-2009 budget provides for reallocation of existing resources necessary for the department's transition from manual to automated booking and scheduling systems, improving facility licensing efficiency and rental revenue collection.

MAINTAINING SAFE, FIRST-CLASS FACILITIES AND VENUES

As the department's primary focus continues to be the provision of safe, first-class facilities and venues, almost two thirds of the department's 2008-2009 hotel tax and earned revenues will be used to support regular and timely facilities maintenance services.

War Memorial will complete the pre-design planning phase for the Veterans Building Seismic and Life Safety Renovation project in April 2009. As provided in the City's 10-Year Capital Plan, and in conjunction with the Department of Public Works, War Memorial will begin the start-up and team organization phase of this \$114+ million retrofit project in May 2009.

WAR MEMORIAL



Total Budget - Historical Comparison

	2006-2007 <u>Actual</u>	2007-2008 <u>Budget</u>	2008-2009 <u>Proposed</u>	\$ Chg From <u>2007-2008</u>	% Chg From <u>2007-2008</u>
AUTHORIZED POSITIONS					
Total Authorized	96.31	96.24	97.32	1.08	1%
Non - Operating (Cap / Other)	0.00	0.00	(0.50)	(0.50)	--
Net Operating Positions	96.31	96.24	96.82	0.58	1%

SOURCES

Local Taxes	8,967,577	9,831,959	10,130,000	298,041	3%
Use Of Money Or Property	1,288,909	1,495,456	1,586,103	90,647	6%
Charges For Services	260,008	226,976	268,439	41,463	18%
Expenditure Recovery	524,615	534,835	561,057	26,222	5%
Fund Balance	0	0	477,530	477,530	--
Sources Total	11,041,109	12,089,226	13,023,129	933,903	8%

USES - OPERATING EXPENDITURES

Salaries & Wages	6,269,580	6,428,899	6,797,243	368,344	6%
Fringe Benefits	2,032,036	2,198,502	2,303,506	105,004	5%
Overhead	0	166,517	306,763	140,246	84%
Professional & Contractual Services	731,532	674,677	687,654	12,977	2%
Materials & Supplies	613,996	398,715	399,565	850	--
Equipment	0	14,148	5,843	(8,305)	(59%)
Services Of Other Departments	1,393,965	1,257,689	1,484,255	226,566	18%
Uses - Operating Expenditure Total	11,041,109	11,139,147	11,984,829	845,682	8%

USES - PROJECT EXPENDITURES

Facilities Maintenance	0	569,500	592,000	22,500	4%
Capital Projects	0	380,579	446,300	65,721	17%
Uses - Project Expenditure Total	0	950,079	1,038,300	88,221	9%

USES BY PROGRAM RECAP

War Memorial Operations & Maintena	11,041,109	12,089,226	13,023,129	933,903	8%
Uses By Program Recap Total	11,041,109	12,089,226	13,023,129	933,903	8%

Performance Measures

	2006-2007 Actual	2007-2008 Target	2007-2008 Projected	2008-2009 Target
OPERATIONS & MAINTENANCE				
Provide maximum number of performances and events				
Opera House performances/events	182	185	185	182
Davies Symphony Hall performances/events	221	230	230	225
Herbst Theatre performances/events	263	240	240	260
Green Room performances/events	176	180	180	175
Provide continued successful utilization of the facilities				
Opera House percentage of days rented	94%	95%	95%	95%
Davies Symphony Hall percentage of days rented	78%	82%	82%	82%
Herbst Theatre percentage of days rented	76%	73%	73%	73%
Green Room percentage of days rented	56%	56%	56%	52%



Bonded Debt & Long-Term Obligations



Bonded Debt & Long-Term Obligations

Mission

To provide and manage low-cost debt financing of large-scale, long-term capital projects and improvements that produce social and economic benefit to the City and its citizens while balancing market and credit risk with appropriate benefits, mitigations and controls.

Strategic Issues

- Maintain cost-effective access to the capital markets with prudent policies.
- Maintain moderate debt and debt service payment with effective planning and coordination with City departments.
- Meet significant capital demands through debt financing and alternate financing mechanisms such as public/private partnerships.
- Achieve the highest practical credit rating.
- Ensure compliance with applicable state and federal law.

BACKGROUND

The City and County of San Francisco enjoys national recognition among investors of municipal debt obligations as a high profile economic center of one of the country's largest, most vibrant metropolitan areas. Investor interest benefits the City in the form of lower interest rates and lower annual debt service expenditures compared to other California cities.

The City utilizes three principal types of municipal debt obligations to finance long-term capital projects: general obligation ("G.O.") bonds, lease revenue bonds, and certificates of participation. The City relies on the issuance of G.O. bonds to leverage property tax receipts for voter-approved capital expenditures for the acquisition or improvement of real property such as libraries, hospitals, parks, and cultural and educational facilities.

The City utilizes lease revenue bonds and certificates of participation to leverage General Fund receipts (such as fees and charges) to finance capital projects and acquisitions, many of which provide a direct revenue benefit or cost savings to the City. Debt service payments for lease revenue bonds and certificates of participation are typically paid from revenues of the related project or fees, taxes, or surcharges imposed on users of the project. For example, debt service on the lease revenue bonds issued to construct the Moscone Center Expansion Project are repaid primarily from the 2% increase in hotel taxes approved by the Board of Supervisors in August 1996 and passed by the voters in November 1998. The 2% increase, however, is not directly pledged for such debt service and repayment can be funded from any lawful monies of the City's General Fund.

Another type of financing available to the City are Tax and Revenue Anticipation Notes ("TRANs"), a common short-term obligation, to meet ongoing General Fund expenditures in advance of revenue collections. The City utilized TRANs in fiscal years 1993-1994 through 1996-1997.

RATINGS

GENERAL OBLIGATION BONDS The City's G.O. bond debt, which carries the City's strongest ratings, is rated Aa3/AA-/AA- by Moody's Investor Services ("Moody's"), Standard & Poor's and Fitch Ratings, respectively, with AAA being the highest rating attainable.

On March 17, 2008, Standard & Poor's, Moody's, and Fitch Ratings affirmed the City's G.O. Bond debt rating of Aa3, AA and AA-, respectively. The rating outlook on the City's G.O. Bond debt for Moody's is positive. Standard & Poor's and Fitch Ratings outlook are stable. Fitch Ratings revised the rating outlook to stable from positive, reflecting the expectation of the City's greater financial volatility in its operating funds and views the City's structural and political characteristics as limiting financial flexibility through general purpose revenue to specific uses.

LEASE REVENUE BONDS Moody's, Standard & Poor's and Fitch Ratings rate the City's lease revenue bonds A2/AA-/A-, respectively, with a positive outlook from Moody's and a stable outlook from Standard & Poor's and Fitch Ratings. Fitch Rating revised their outlook to stable from positive on March 17, 2008. The ratings are one to two rating levels below the City's G.O. bond ratings, a normal relationship between G.O. bonds and lease revenue bonds. This difference can be attributed in part to the less stringent voter requirement for lease revenue bonds. In addition, the City has no legal obligation/authority to levy taxes for repayment, as is the case for G.O. bonds, only to appropriate rent on the use of the facilities financed when it has use and occupancy.

Despite the City's sizable budget requirements, state and federal funding uncertainties and numerous capital projects, the ratings reflect overall strengths such as strong financial management, low to moderate debt burden, strong tax base growth, and a favorable socio-economic profile.

Furthermore, in 2006, Standard & Poor's enhanced its analysis of financial management policies and procedures with the introduction of the concept of the Financial Management Assessment ("FMA"), a transparent assessment of a government's financial practices. Standard & Poor's has assigned a strong FMA which indicates that the City practices are strong, well embedded, and likely sustainable.

DEBT PROFILE

Pursuant to the City Charter, the City must have voter authorization to issue G.O. bonds and lease revenue bonds. In the case of G.O. bonds, authorization is required by a two-thirds majority vote. In the case of lease revenue bonds, authorization is required by a simple majority vote, (50% of those voting plus one).

The City's outstanding general fund debt consists of G.O. bonds, settlement obligation bonds, lease revenue bonds, and certificates of participation. In addition, there are long-term obligations issued by public agencies whose jurisdictions overlap the boundaries of the City in whole or in part. See overlapping debt obligations described below.

As shown below in Table 1, the fiscal year 2008-2009 budget provides \$153,759,011 for the payment of debt service on \$1,160,532,731 in G.O. bonds.

Table 1: Outstanding G.O. Bonds & Long Term Obligations Debt Service for Fiscal Year 2008-2009

PRINCIPAL OUTSTANDING	
G.O. Bonds (as of 7/1/08)	\$1,073,827,731
Plus Expected New Issuances	86,705,000
Total G.O. Bonds	\$1,160,532,731
Long-Term Obligations (as of 7/1/08)	\$830,025,064
Plus Expected New Issuances	723,005,000
Total Long-Term Obligations	\$1,553,030,064
Total Principal Outstanding	\$2,713,562,795
FISCAL YEAR 2008-2009 DEBT SERVICE	
G.O. Bonds	\$153,759,011
Long-Term Obligations	122,655,499
Total Annual Debt Service	\$276,414,510

GENERAL OBLIGATION BONDS

As stated above, the City's issuance of G.O. bonds must be approved by at least two-thirds of the voters. In addition, the principal amount of bonds outstanding at any one time must not exceed 3% of the net assessed value of all taxable real and personal property located within the boundaries of the City.

For debt management and federal expenditure requirements, and because large-scale capital improvement projects are typically completed over a number of years, bonds are usually issued in installments. For that reason, and because G.O. bonds are repaid in the interim, the full amount of G.O. bonds authorized by the electorate typically exceeds the amount of G.O. bonds outstanding.

As of July 1, 2008, the total amount of G.O. bonds authorized by the voters but not yet issued will be \$340,263,000. Of the \$1,073,827,731 G.O. bonds outstanding, a total principal amount of \$1,675,297,000 was originally issued. Table 2 lists the City's outstanding G.O. bonds including authorized programs where G.O. bonds have not yet been issued.

Table 2 does not include the approximately \$86,705,000 in general obligation bonds to be issued in fiscal year 2008-2009 as part of the Taxable General Obligation Bonds (Seismic Safety Loan Program), G.O. bonds for the Branch Library Improvement Program, and Clean and Safe Neighborhood Parks Program. Debt service on the City's G.O. bonds is repaid from taxes levied on all real and personal property within the City boundaries.

Table 2: General Obligation Bonds (as of July 1, 2008)

Description of Issue (Date of Authorization)	Series	Issued	Outstanding	Authorized & Unissued
Golden Gate Park Improvements (6/2/92)	2001A	\$17,060,000	\$12,575,000	
Seismic Safety Loan Programs (11/3/92)	2007A	\$5,802,000	\$9,357,731	\$309,198,000
Asian Art Museum Relocation Project (11/8/94)	1999D	\$16,730,000	\$1,605,000	
Steinhart Aquarium Improvement (11/7/95)	2005F	\$29,245,000	\$26,140,000	
Affordable Housing Bonds (11/5/96)	1998A	\$20,000,000	\$12,995,000	
	1999A	\$20,000,000	\$14,135,000	
	2000D	\$20,000,000	\$2,790,000	
	2001C	\$17,000,000	\$12,700,000	
	2001D	\$23,000,000	\$17,985,000	
Educational Facilities - Community College District (6/3/97)	1999A	\$20,395,000	\$0	
	2000A	\$29,605,000	\$0	
Educational Facilities - Unified School District (6/3/97)	1999B	\$60,520,000	\$0	
	2003B	\$29,480,000	\$23,760,000	
Zoo Facilities Bonds (6/3/97)	1999C	\$16,845,000	\$0	
	2000B	\$17,440,000	\$0	
	2002A	\$6,210,000	\$4,775,000	
	2005H	\$7,505,000	\$6,705,000	
Laguna Honda Hospital (11/2/99)	2005A	\$110,000,000	\$103,785,000	
	2005B	\$40,000,000	\$40,000,000	
	2005C	\$40,000,000	\$40,000,000	
	2005D	\$40,000,000	\$40,000,000	
	2005I	\$69,000,000	\$67,220,000	
Neighborhood Recreation and Park (3/7/00)	2000C	\$6,180,000	\$0	
	2001B	\$14,060,000	\$10,360,000	
	2003A	\$20,960,000	\$16,895,000	
	2004A	\$68,800,000	\$59,175,000	
California Academy of Sciences Improvement	2004B	\$8,075,000	\$6,945,000	
	2005E	\$79,370,000	\$70,950,000	
Branch Library Facilities Improvement	2001E	\$17,665,000	\$13,135,000	\$31,065,000
	2002B	\$23,135,000	\$17,790,000	
	2005G	\$34,000,000	\$30,400,000	
SUB TOTALS		\$928,082,000	\$662,177,731	\$340,263,000
General Obligation Refunding Bonds Series 1997-1 issued 10/27/97		\$449,085,000	\$192,815,000	
General Obligation Refunding Bonds Series 2002-R1 issued 4/23/02		\$118,945,000	\$70,640,000	
General Obligation Refunding Bonds Series 2004-R1 issued 6/16/04		\$21,930,000	\$3,795,000	
General Obligation Refunding Bonds Series 2006-R1 issued 10/17/06		\$90,690,000	\$86,440,000	
General Obligation Refunding Bonds Series 2006-R2 issued 12/18/06		\$66,565,000	\$57,960,000	
TOTALS		\$1,675,297,000	\$1,073,827,731	\$340,263,000

LONG-TERM OBLIGATIONS

Long-term obligations include lease financings known as lease revenue bonds and certificates of participation. Pursuant to the Charter, lease revenue bonds must be approved by a simple majority of the voters. As with G.O. bonds, there is frequently a significant delay between the date of voter authorization and the time the lease obligations are actually issued. As of July 1, 2008, the City will have \$830,025,064 in long-term obligations outstanding.

As shown in Table 1, the fiscal year 2008-2009 budget provides for the payment of debt service on \$1,553,030,064 in long-term obligations expected to be outstanding during the fiscal year including the approximately \$723,005,000 in lease revenue bonds anticipated to be issued by the end of the fiscal year. The fiscal year 2008-2009 budget for long-term obligation debt service is \$122,655,499.

An additional \$125,125,000 in lease revenue bonds has been authorized by the voters but not yet issued. This does not include lease revenue bonds authorized by the voters in an unspecified amount under Proposition F in 1989 which may be issued to construct various parking facilities within the City. In addition, \$100,000,000 in revenue bonds has been authorized by the voters but not yet issued.

Additionally, the voters approved Proposition C on March 7, 2000, which extended a two and one half cent per \$100 in assessed valuation property tax set-aside for the benefit of the Recreation and Park Department (the "Open Space Fund") and authorized the City to issue lease revenue bonds for construction projects and purchases of property.

On November 2007 voters approved Proposition D which renewed a two and one half cent per \$100 in assessed valuation property tax set-aside for the benefit of the Library (Library Preservation Fund) and authorized the City to issue lease revenue bonds or other types of debt to construct and improve library facilities.

TAX AND REVENUE ANTICIPATION NOTES

Pursuant to the Charter and the Constitution and laws of the State of California, the City may issue TRANs, which are payable solely from unrestricted revenues of the City's General Fund in the fiscal year in which such TRANs are issued. The amount issued, when added to the interest payable in any given fiscal year may not exceed 85% of the estimated Unrestricted Revenues legally available for payment of the TRANs. Proceeds of the TRANs may only be used to pay obligations of the General Fund occurring in the fiscal year in which the TRANs are issued.

OVERLAPPING DEBT OBLIGATIONS

Overlapping debt obligations are long-term obligations sold in the public credit markets by public agencies whose boundaries overlap the boundaries of the City in whole or in part. These obligations generally are not repaid from revenues of the City nor are they necessarily obligations secured by land within the City. In many cases they are issued by a public agency are payable only from the revenues of the public agency, such as sales tax receipts generated within the City's boundaries. Overlapping debt obligations of the City have been issued by such public agencies as the San Francisco Redevelopment Agency, the Bayshore-Hester Assessment District, the San Francisco Bay Area Rapid Transit District (BART), the San Francisco Community College District, the San Francisco Unified School District, and the San Francisco Parking Authority.

As of July 1, 2008, the City estimates that \$1,956,786,667 in overlapping debt obligations will be outstanding. As these are direct obligations of other public agencies, no debt service with respect to these obligations is included in the City's fiscal year 2008-2009 budget.

DEBT LIMIT

The City's debt limit for outstanding G.O. bond principal is governed by Section 9.106 of the City's Charter and is subject to Article XIII of the State Constitution. Under the Charter, the City's outstanding G.O. bond principal

is limited to 3% of the assessed value of all taxable real and personal property located within the jurisdiction of the City and County of San Francisco.

As indicated in Table 3, the City has a G.O. bond limit of \$3,900,134,356, based upon the Controller's Certificate of Assessed Valuation released on August 1, 2007. As of July 1, 2008, the City will have \$1,073,827,731 of G.O. bonds outstanding which results in a G.O. bond debt to assessed value ratio of 0.83%. The City's remaining legal capacity for G.O. bond debt will be \$2,826,306,625 based on the fiscal year 2007-2008 Assessed Valuation. The fiscal year 2008-2009 Assessed Valuation will be released in August 2008 and will likely result in modest growth in the City's G.O. bond debt capacity.

Table 3: Calculation of Debt Limit Ratio

DEBT LIMIT RATIO: 3% OF NET ASSESSED VALUE	
Assessed Value (8/1/07)	\$135,513,655,392
Less Exemptions	(5,509,176,849)
Net Assessed Value (8/1/07)	\$130,004,478,543
Legal Debt Capacity (3%)	\$3,900,134,356
Outstanding G.O. Bonds (7/1/08)	\$1,073,827,731
G.O. Debt Ratio (7/1/08)	0.83%
Unused Capacity	\$2,826,306,625

The voters have approved an additional \$340,263,000 in G.O. bonds which the City has not yet issued. The amount of authorized but unissued debt is not included in the debt limit calculation since the limit applies only to outstanding bonds. Principal on previously issued bonds is repaid on a continuous basis allowing for additional debt capacity despite continued authorization for the issuance of new debt. Furthermore, debt capacity will increase (or decrease) in proportion to an increase (or decrease) in the assessed value of all real and personal property within the City.

CITIZENS' GENERAL OBLIGATION BOND OVERSIGHT COMMITTEE

At the March 2002 Primary Election, San Francisco voters approved Proposition F creating the Citizens' General Obligation Bond Oversight Committee (the "Committee"). The purpose of the Committee is to inform the public on the expenditure of general obligation bond proceeds. The Committee shall actively review and report on the expenditure of taxpayers' money in accordance with the voter authorization. The Committee shall convene to provide oversight for ensuring that (1) general obligation bond revenues are expended only in accordance with the ballot measure and (2) no general obligation bond funds are used for any administrative salaries or other general governmental operating expenses, unless specifically authorized in the ballot measure for such bonds.

Proposition F provides that all ballot measures seeking voter authorization for general obligation bonds subsequent to the 2002 adoption of Proposition F must provide that 0.1% of the gross proceeds from the proposed bonds be deposited in a fund established by the Controller's office and appropriated by the Board at the direction of the Committee to cover the Committee's costs. The Committee, initially convened on January 9, 2003, continuously reviews existing G.O. bond programs. The Committee issue reports on the results of its activities to the Board of Supervisors at least once per year.

In February 2008, the voters approved Proposition C, the first G.O. bonds since this Committee was convened. Proposition C authorized the issuance of up to \$185 million in G.O. bonds for the construction, reconstruction,

acquisition, and improvement of parks the Recreation & Parks (Clean and Safe Neighborhood Parks). The City anticipates to issue up to \$45 million in fiscal year 2008-09. If the \$45 million in G.O. bonds are issued as anticipated, the Committee will receive approximately \$45,000 in gross proceeds to be deposited in the fund discussed above.

OUTSTANDING ENTERPRISE DEPARTMENT PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2007-2008

There are six Public Service Enterprise departments of the City and County of San Francisco that do not require discretionary City funding for their support, or in the case of revenue bond indebtedness, to offset long term debt. The departments are the Airport Commission, Municipal Transportation Agency (MTA), Port Commission, Public Utilities Commission (PUC), Rent Arbitration Board and Retirement System. Of these six departments, the Airport Commission, MTA, Port Commission and PUC have issued revenue bonds to leverage operating revenues to finance capital projects and acquisitions, many of which provide a direct revenue benefit or cost savings to the public. Table 4 shows the total fiscal year 2008-2009 Public Service Enterprise principal outstanding and debt service payments due. As of July 1, 2008, the Public Service Enterprise Departments will have \$5,359,397,617 principal outstanding including \$500,000,000 expected to be issued by the end of the fiscal year. The fiscal year 2008-2009 budget provides for the debt service payment of \$428,892,330 in revenue bonds.

Table 4: Enterprise Department Revenue Bond Principal Outstanding and Debt Service for Fiscal Year 2008-2009

Agency	PRINCIPAL OUTSTANDING			DEBT SERVICE
	As of 7/1/08	Expected New Issuance	Total	Principal and Interest
PUC ¹	\$ 1,367,716,000	\$ 500,000,000	\$ 1,867,716,000	\$ 136,890,562
MTA- Parking and Traffic ²	31,954,952	--	31,954,952	8,085,025
Port Commission ^{3,4}	7,426,665	--	7,426,665	4,702,720
Airport Commission	3,952,300,000	--	3,952,300,000	279,214,023
Total	\$5,359,397,61	\$500,000,000	\$5,859,397,61	\$428,892,330

¹ Includes Senior State Loans that are senior to the revenue bond debt.

² Includes California Energy Commission Loans.

³ An annual principal payment is made on the Port's revenue bonds on July 1st. The amounts listed represent the principal outstanding after this payment has been made.

⁴ Includes a loan from the California Department of Boating & Waterways.





Capital Projects

Capital Projects

Highlights of the Proposed 2008-2009 Capital Improvement Budget

The Capital Planning Committee (CPC) reviews departments' capital budget requests, and recommends projects for inclusion in the Mayor's budget based on the City's 10-Year Capital Plan. This year, the CPC received over 260 capital requests from 19 General Fund departments. The requests totaled approximately \$250 million, with \$193 million in requests from the General Fund and \$57 million from non-General Fund sources such as bonds and special funds.

The Proposed FY 2008–2009 Capital Budget exceeds the \$60.5 million program recommended in the FY 2009–2018 Capital Plan. Enabling the City and County to continue its commitment to funding its critical capital and infrastructure needs, the budget relies on a combination General Fund cash and other funding sources, including gas tax financing for right-of-way improvements, reimbursement for pre-bond planning investments for the San Francisco General Hospital Rebuild project, and utility revenues for energy efficiency projects.

Funded projects include an historic level of investment in street resurfacing; accessibility improvements; renewals and modernization of existing facilities; routine maintenance of City buildings and right-of-way structures; and planning for several major capital projects including the San Francisco General Hospital (SFGH) Rebuild, the Auxiliary Water Supply System upgrade and other fire safety facilities, and the Hall of Justice Replacement project.

A summary of the proposed June 1 department Capital Budget for 2008–2009 is summarized below and includes approximately:

Number In Millions

\$44	Renewals and Upgrades to Existing Facilities
\$16	Renewals and Upgrades to Recreation and Park Facilities
\$15	Modernization and Tenant Improvements to Existing Facilities
\$4	Pre-Ballot Planning for SFGH Replacement Project
\$13	Routine Maintenance
\$10	ADA improvements at Health Centers and City Rights-of-Way
\$6	Program and Project Development of Major Capital Projects
<hr/>	
\$108	Proposed June 1 Capital Budget

The Citywide 2008–2009 Capital Budget, detailed on the following pages, also includes projects submitted in the May 1 budget submission.

MAYOR'S PROPOSED CAPITAL PROJECTS

Project		Subfund	Proposed 2008-2009
Department	: AAM ASIAN ART MUSEUM		
FAA292	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	157,500
Department	: AAM Subtotal		157,500
Department	: ADM GENERAL SERVICES AGENCY - CITY ADMIN		
CADBIP-020999	UNALLOCATED	555 SEVENTH STREET BUILDING	1,000,000
CADBIP-030999	UNALLOCATED	GF - CONTINUING PROJECTS	130,500
CADBIP-040999	UNALLOCATED	1660 MISSION BLDG	250,000
CADBIP-050999	UNALLOCATED	1660 MISSION BLDG	175,000
CADBIP-060999	UNALLOCATED	1 SOUTH VAN NESS BUILDING	375,000
CADBIP-070999	UNALLOCATED	CONV FAC FD - CONTINUING PROJECTS	2,520,000
CADBIP-100999	UNALLOCATED	1650 MISSION STREET BUILDING	1,000,000
CADBIP-110999	UNALLOCATED	GF - CONTINUING PROJECTS	827,000
CADCR1-BU0999	UNALLOCATED	C.O.P. STREET IMPVT. PROJ - GAS TAX	5,000,000
CADEND-010999	UNALLOCATED	GF - CONTINUING PROJECTS	41,025
CADEND-020999	UNALLOCATED	GF - CONTINUING PROJECTS	100,000
CADEND-030999	UNALLOCATED	GF - CONTINUING PROJECTS	50,000
CADEND-040999	UNALLOCATED	GF - CONTINUING PROJECTS	551,250
CADEND-050999	UNALLOCATED	GF - CONTINUING PROJECTS	159,863
CADEND-060999	UNALLOCATED	GF - CONTINUING PROJECTS	2,356,250
CADEND-070999	UNALLOCATED	GF - CONTINUING PROJECTS	116,645
CADEND-080999	UNALLOCATED	GF - CONTINUING PROJECTS	125,000
CADEND-090999	UNALLOCATED	GF - CONTINUING PROJECTS	180,000
CADEND-100999	UNALLOCATED	GF - CONTINUING PROJECTS	250,000
CADEND-110999	UNALLOCATED	GF - CONTINUING PROJECTS	658,000
CADHOJ-BU0999	UNALLOCATED	GF - CONTINUING PROJECTS	1,869,872
FADOF A-120999	UNALLOCATED	GF - ANNUAL PROJECT	210,000
Department	: ADM Subtotal		17,945,405

MAYOR'S PROPOSED CAPITAL PROJECTS

Project		Subfund	Proposed 2008-2009
Department	: AIR AIRPORT		
CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - FEDERAL FUND	18,752,203
CAC050-UN5001	AIRPORT SUPPORT-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	2,699,418
CAC050-UN5001	AIRPORT SUPPORT-UNALLOC	1992 SFIA - ISSUE 10A - AMT BONDS	8,398,140
CAC050-UN5001	AIRPORT SUPPORT-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUN	199,651
CAC050-UN5001	AIRPORT SUPPORT-UNALLOC	SFIA - CAPITAL PROJECTS - FEDERAL FUND	1,470,000
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	500,582
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	SFIA - CAPITAL PROJECTS - FEDERAL FUND	1,000,000
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUN	300,349
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	2004 SFIA ISSUE 31A AMT BONDS	500,000
CAC068-UN6801	SECURE CONECTOR FROM DOM T3 TO IT-UNALLO	1992 SFIA - ISSUE 10A - AMT BONDS	1,601,860
FAC200-99	AIRFIELD FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	650,000
FAC300-99	TERMINAL FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	2,586,250
FAC400-99	GROUNDSDIDE FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	100,000
FAC450-99	UTILITIES FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	1,930,000
FAC500-99	SUPPORT FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	1,555,000
FAC550-99	WEST OF BAYSHORE FACILITY MAINTENANCE	SFIA - CONTINUING PROJ - OPERATING FD	178,750
Department	: AIR Subtotal		42,422,203
Department	: ART ARTS COMMISSION		
FAR211	MONUMENT MAINTENANCE	GF - ANNUAL PROJECT	15,750
FAR322	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	78,750
FAR403	CAE - BAYVIEW MAINTENANCE	GF - CONTINUING PROJECTS	400,000
PAR999	PUBLIC ART - SALARY & PROGRAM SUPPORT	ARTS COM - PUBLIC ARTS FUND	100,000
Department	: ART Subtotal		594,500
Department	: DAT DISTRICT ATTORNEY		
FDA001-01	DISTRICT ATTORNEY FACILITIES MAINTENANCE	GF - CONTINUING PROJECTS	27,563
Department	: DAT Subtotal		27,563

MAYOR'S PROPOSED CAPITAL PROJECTS

Project		Subfund	Proposed 2008-2009
Department	: DPH PUBLIC HEALTH		
CHCPC-88	POTRERO HILL HEALTH CTR EXTERIOR RENOV.	GF - CONTINUING PROJECTS	863,000
CHCSTD	STD CLINIC-ELEVATOR/REGISTRATION/ADA	GF - CONTINUING PROJECTS	1,940,527
CHCVAC-02	SOUTHEAST HEALTH CTR - ADA/HVAC-CHN WORK	GF - CONTINUING PROJECTS	710,000
CHGGEN-08	EMERGENCY GENERATOR REPLACEMENT	SFGH - CONTINUING PROJ - OPERATING FD	1,333,333
CHGHLE-00	SFGH HELIPAD PROJECT	SFGH - CONTINUING PROJ - OPERATING FD	6,800,000
CHGREB-PG11	PROGRAM MANAGEMENT-PROJECT MANAGEMENT	SFGH - CONTINUING PROJ - OPERATING FD	3,850,000
CHLMPD-00	LHH MASTER PLAN	LHH - CONTINUING PROJ - OPERATING FD	186,800
CHLSNF-00	EXPENDITURE BUDGET	LHH-CERT. OF PARTICIPATION SERIES A	120,000,000
CHLSNF-00	EXPENDITURE BUDGET	LHH - CAPITAL PROJECTS - LOCAL FUND	(47,061,149)
CHLWRP-00	LHH WINDOWS AND PAINTING	LHH - CONTINUING PROJ - OPERATING FD	1,387,000
FHC200-01	FACILITIES MAINTENANCE-HEALTH CENTERS	GF - ANNUAL PROJECT	315,000
FHG200-01	FACILITIES MAINTENANCE - SF GENERAL	SFGH - OPERATING - ANNUAL PROJECTS	1,260,000
FHL350	FACILITIES MAINTENANCE - LAGUNA HONDA	LHH - OPERATING - ANNUAL PROJECTS	945,000
GHC315	FACILITIES MAINTENANCE - GROVE STREET	GF - ANNUAL PROJECT	27,563
PHM313	FACILITIES MAINTENANCE - MII CLINICS	GF - ANNUAL PROJECT	55,125
PMYLIIT-01	LHH TRANSITION	LHH - CAPITAL PROJECTS - LOCAL FUND	10,000,000
Department	: DPH Subtotal		102,612,199
Department	: DPW GENERAL SERVICES AGENCY - PUBLIC WORKS		
CENSTR-SS0999	UNALLOCATED	C.O.P. STREET IMPVT. PROJ - GAS TAX	2,000,000
CENSTR-ST0999	UNALLOCATED	GF - CONTINUING PROJECTS	200,000
CENTRN-OS0999	HILL SLIDE ROCKFALL RESP. FY07/08	GF - CONTINUING PROJECTS	100,000
CENTRN-SRB009	FY 08-09 CIP ALLOCATION	C.O.P. STREET IMPVT. PROJ - GAS TAX	15,171,328
CPWBLD-HJ0999	UNALLOCATED	GF - CONTINUING PROJECTS	4,000,000
CPWBLD-SS0999	UNALLOCATED	GF - CONTINUING PROJECTS	227,000
CSMDSR-SW0999	UNALLOCATED	GF - CONTINUING PROJECTS	165,375
CUFTRN-TR0999	UNALLOCATED	GF - CONTINUING PROJECTS	1,214,306
FBRDPW-BU0999	UNALLOCATED	GF - ANNUAL PROJECT	456,960
FPWOF A-020999	UNALLOCATED	GF - CONTINUING PROJECTS	260,988
FPWOF A-190999	UNALLOCATED	GF - CONTINUING PROJECTS	25,000
FPWOF A-450999	UNALLOCATED	GF - CONTINUING PROJECTS	300,000
GC MOF A-LA0999	UNALLOCATED	GF - CONTINUING PROJECTS	168,000
GSRTN-PR0999	UNALLOCATED	GF - CONTINUING PROJECTS	1,680,000
PSMDSR-SW0999	UNALLOCATED	C.O.P. STREET IMPVT. PROJ - GAS TAX	1,174,147
PSMDSR-SW0999	UNALLOCATED	DPW - OTHER SPECIAL REVENUE FUND	1,043,203
PUFOF A-VR0999	UNALLOCATED	GF - CONTINUING PROJECTS	100,000
PUFTRN-TM0999	UNALLOCATED	GF - CONTINUING PROJECTS	420,000
Department	: DPW Subtotal		28,706,307
Department	: DSS HUMAN SERVICES AGENCY		
FSS100	FACILITIES MAINTENANCE	GF - CONTINUING PROJECTS	321,563
FSS100	FACILITIES MAINTENANCE	GF - CONTINUING PROJECTS	712,000
Department	: DSS Subtotal		1,033,563

MAYOR'S PROPOSED CAPITAL PROJECTS ---

Project		Subfund	Proposed 2008-2009
Department	: ECD DEPARTMENT OF EMERGENCY MANAGEMENT		
CED010-01	DEM FACILITY UPGRADE	CITY FAC IMPVT PROJECTS - LOCAL FUND	193,500
Department	: ECD Subtotal		193,500
Department	: FAM FINE ARTS MUSEUM		
FFA168-00	CPLH HVAC	GF - ANNUAL PROJECT	243,776
FFA214	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	150,000
Department	: FAM Subtotal		393,776
Department	: FIR FIRE DEPARTMENT		
CFC902	WATER SUPPLY MAINTENANCE	GF - ANNUAL PROJECT	1,047,375
CFC918-000000	STATION 35 PIER RENOVATION	GF - CONTINUING PROJECTS	620,000
FFC106	UST MONITORING	GF - ANNUAL PROJECT	215,735
FFC107	AWSS SYSTEM REVIEW	GF - ANNUAL PROJECT	1,550,000
FFC108-00	STATION 1 STRUCTURAL REPAIR	GF - ANNUAL PROJECT	934,067
FFC109-00	BOILER REPLACEMENT	GF - ANNUAL PROJECT	314,308
FFC293	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	420,000
Department	: FIR Subtotal		5,101,485
Department	: JUV JUVENILE PROBATION		
FJV267	FACILITIES MAINTENANCE - HIDDEN VALLEY	GF - ANNUAL PROJECT	21,000
FJV311	FAC MAINTENANCE - YOUTH GUIDANCE	GF - ANNUAL PROJECT	262,500
FJV311	FAC MAINTENANCE - YOUTH GUIDANCE	GF - ANNUAL PROJECT	335,000
FJV312	FAC MAINTENANCE - LOG CABIN RANCH	GF - ANNUAL PROJECT	63,000
FJV312	FAC MAINTENANCE - LOG CABIN RANCH	GF - ANNUAL PROJECT	474,000
Department	: JUV Subtotal		1,155,500
Department	: LIB PUBLIC LIBRARY		
CLBB02-BLIP08	08-09 BRANCH LIB IMPROVEMENT PROGRAM	LIBRARY FUND - CONTINUING PROJECTS	2,000,000
LLBL2-BU	BRANCH LIBRARY IMPROVEMENTS-BUDGET	2001 PUBLIC LIBRARY - 1ST SERIES - 2001E	3,827
FLBCPC	10 YEAR CAPITAL PLANNING PROGRAM	LIBRARY FUND - CONTINUING PROJECTS	70,000
Department	: LIB Subtotal		2,073,827
Department	: MTA MUNICIPAL TRANSPORTATION AGENCY		
FPT201-012A	TRACK/ROADBED REPAIRS/RESTORATION	MUNI - CONTINUING PROJ - OPERATING FD	50,000
FPT210-012A	FACILITIES MAINTENANCE	MUNI - CONTINUING PROJ - OPERATING FD	125,000
GPK506-01	FACILITIES MAINTENANCE	OFF-STREET PARKING - CONTINUING PROJE	500,000
Department	: MTA Subtotal		675,000
Department	: POL POLICE		
CPCHAZ-00	HAZMAT ABATEMENT	GF - CONTINUING PROJECTS	20,000
CPCHVC-00	HVAC REPLACEMENT	GF - CONTINUING PROJECTS	229,000
IPC236-01	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	150,000
Department	: POL Subtotal		399,000

MAYOR'S PROPOSED CAPITAL PROJECTS

Project		Subfund	Proposed 2008-2009
Department	: PRT PORT		
CP0625-16	MAINTENANCE DREDGING FY 08/09	PORT - CONTINUING PROJ - OPERATING FD	2,550,000
CP0680-01	PORT ADA TRANSITION PLAN	PORT - CONTINUING PROJ - OPERATING FD	500,000
CP0709-03	PIER 26/28 WATER MAIN UPGRADE FY 08-09	PORT - CONTINUING PROJ - OPERATING FD	416,000
CP0720-02	PIER 80/94/96 TRACK EVALUATION & IMPRVMT	PORT - CONTINUING PROJ - OPERATING FD	500,000
CP0727-08	MATERIALS TESTING FY 2008-2009	PORT - CONTINUING PROJ - OPERATING FD	450,000
CP0761-01	UTILITIES PROJECT	PORT - CONTINUING PROJ - OPERATING FD	400,000
CP0774-01	GREENING/BEAUTIFICATION IMP - S.WATERFNT	PORT - CONTINUING PROJ - OPERATING FD	75,000
CP0776-01	LEASING CAPITAL IMPROVEMENT PROJECT	PORT - CONTINUING PROJ - OPERATING FD	230,000
CP0778-01	PIER STRUCTURE RPR PRJT PH II	PORT - CONTINUING PROJ - OPERATING FD	900,000
CP0779-01	PILEDRIIVER NO. 1 DRYDOCK & REPAIR	PORT - CONTINUING PROJ - OPERATING FD	300,000
CP0781-01	TAYLOR ST DRAINAGE SYSTEM UPGRADE	PORT - CONTINUING PROJ - OPERATING FD	500,000
CP0782-01	TAYLOR ST SITE FURNISHING & LIGHTING IMP	PORT - CONTINUING PROJ - OPERATING FD	150,000
CP0783-01	FW HARBOR OFFICE & SFPD MARINE UNIT HDQT	PORT - CONTINUING PROJ - OPERATING FD	300,000
CP0784-01	PIER 29 ANNEX BLDG PAINTING PROJECT	PORT - CONTINUING PROJ - OPERATING FD	50,000
CP0785-01	FERRY TERMINAL FLOAT REPAIRS	PORT - CONTINUING PROJ - OPERATING FD	300,000
GPO228-01	STORMWATER POLLUTION CONTROL	PORT - OPERATING - ANNUAL PROJECTS	150,000
GPO234-01	FACILITY HAZARDOUS MATERIAL REMOVE	PORT - OPERATING - ANNUAL PROJECTS	80,000
GPO236-01	PUBLIC ACCESS IMPROVEMENTS	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO536-01	MISCELLANEOUS TENANT FACILITY IMPROVEMNT	PORT - OPERATING - ANNUAL PROJECTS	180,000
GPO537-01	FISHERMAN'S WHARF WATER QUALITY MONITORG	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO543-01	FACILITY MAINTENANCE AND REPAIR	PORT - OPERATING - ANNUAL PROJECTS	380,000
GPO544-01	PERMIT MANAGEMENT AUTOMATION PROJECT	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO546-01	FACILITY STRUCTURAL INSPECTION	PORT - OPERATING - ANNUAL PROJECTS	100,000
GPO547-01	WHARF J-10 OVERSIGHT	PORT - OPERATING - ANNUAL PROJECTS	300,000
GPO548-01	ABANDONED MAT ILLEGAL DUMPING CLEANUP-RE	PORT - OPERATING - ANNUAL PROJECTS	100,000
GPO549-01	ICS TRAINING DVLPMNT & IMPLEMENTATION	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO550-01	HAZARDOUS WASTE ASSESSMENT & REMOVAL	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO551-01	A/E CNSLTNG PRJT PLNNING, DSG & COST EST	PORT - OPERATING - ANNUAL PROJECTS	500,000
GPO554-01	CMMS PRJT (AVANTIS REPLACEMENT)	PORT - OPERATING - ANNUAL PROJECTS	200,500
GPO555-01	PIER 90 SUBSURFACE PETROLEUM INVSTGTION	PORT - OPERATING - ANNUAL PROJECTS	150,000
GPO556-01	UTILITY ANNUAL MAINTENANCE	PORT - OPERATING - ANNUAL PROJECTS	30,000
GPO557-01	OIL SPILL RESPONSE TRAINING & INVSTGTION	PORT - OPERATING - ANNUAL PROJECTS	150,000
GPO558-01	PARKING METER PROJECT	PORT - OPERATING - ANNUAL PROJECTS	1,097,348
GPO624-01	CARGO FAC REPAIR	PORT - OPERATING - ANNUAL PROJECTS	90,000
GPO632-01	PIER 98 MAINTENANCE	PORT - OPERATING - ANNUAL PROJECTS	113,000
GPO728-01	FISHERMANS WHARF-TRIANGLE PARKING LOT	PORT - OPERATING - ANNUAL PROJECTS	65,000
PP0102-01	BART RETROFIT PROJECT	PORT - OPERATING - ANNUAL PROJECTS	20,000
Department	: PRT Subtotal		11,576,848

MAYOR'S PROPOSED CAPITAL PROJECTS

Project		Subfund	Proposed 2008-2009
Department	: PUC PUBLIC UTILITIES		
CENMSC-ICIR00	INFRASTRUCTURE REPAIRS	2003 CWP REV BOND REFUNDING S-2003A	12,055,000
CENMSC-ICSR00	SEWER RELACEMENT	2003 CWP REV BOND REFUNDING S-2003A	6,200,000
CENMSC-SP0680	CLEAN WATER MASTER PLAN	2003 CWP REV BOND REFUNDING S-2003A	5,500,000
CENRRN-RA0600	REPAIR AND REPLACEMENT	CWP - CAPITAL PROJECTS-REPAIR & REPLAC	13,498,900
CENRRN-RA0600	REPAIR AND REPLACEMENT	CWP-CAPITAL PROJECTS-CAPACITY FEE PRO	5,000,000
CUH915-01	UNDERGROUND ASSESSMENT FUNDING	HETCHY CONTINUING PROJ - OPERATING F	2,595,238
CUH962-01	SF ELECTRICAL RELIABILITY POWER PROJECT	HETCHY CONTINUING PROJ - OPERATING F	2,150,000
CUH972-01	LOAD METER PROGRAM	HETCHY CONTINUING PROJ - OPERATING F	1,000,000
CUH976-00	POWER INFRASTRUCTURE - BUDGET	HETCHY CONTINUING PROJ - OPERATING F	8,000,000
CUH977-00	FACILITIES MAINTENANCE - BUDGET	HETCHY CONTINUING PROJ - OPERATING F	1,500,000
CUH979-01	HUNTERS POINT MUNICIPAL POWER	HETCHY CONTINUING PROJ - OPERATING F	1,862,785
CUH981-01	SHORE POWER FOR CRUISE SHIPS	HETCHY CONTINUING PROJ - OPERATING F	1,800,000
CUH982-01	ACQUISITION OF LAND FROM OTHER DEPTS	HETCHY CONTINUING PROJ - OPERATING F	1,000,000
CUH983-01	CIVIC CENTER DISTRICT - GREEN ENERGY	HETCHY CONTINUING PROJ - OPERATING F	500,000
CUH984-01	ENERGY EFFICIENCY/RENEWABLE GENERATION	HETCHY CONTINUING PROJ - OPERATING F	500,000
CUH985-01	POWER FEASIBILITY AT REDEVELOPMENT SITES	HETCHY CONTINUING PROJ - OPERATING F	3,000,000
CUH986-01	SEA ENERGY EFFICIENCY	HETCHY CONTINUING PROJ - OPERATING F	3,725,000
CUH987-01	SEA RENEWABLES POWER PURCHASE AGREEMENT	HETCHY CONTINUING PROJ - OPERATING F	1,125,000
CUH988-01	CIVIC CENTER SOLAR	HETCHY CONTINUING PROJ - OPERATING F	4,000,000
CUH989-01	SEA MAIN LIBRARY SOLAR	HETCHY CONTINUING PROJ - OPERATING F	2,500,000
CUW127-01	INST SCADA SYSTEM	SFWD - CONTINUING PROJ - OPERATING FD	6,500,000
CUW253-01	FACILITIES SECURITY PROJECT	SFWD - CONTINUING PROJ - OPERATING FD	500,000
CUW260-0001	LOCAL REPAIR & REPLACEMENT PROGRAM	SFWD - CONTINUING PROJ - OPERATING FD	21,488,000
CUW261-00	STORAGE BUDGET	SFWD - CONTINUING PROJ - OPERATING FD	500,000
CUW262-00	TREATMENT FACILITIES	SFWD - CONTINUING PROJ - OPERATING FD	955,000
CUW263-00	REGIONAL R&R - CONVEYANCE/TRANSMISSION	SFWD - CONTINUING PROJ - OPERATING FD	1,825,000
CUW686-01	AUTOMATED METER READING SYSTEM	SFWD - CONTINUING PROJ - OPERATING FD	17,293,600
CUW690-01	CUSTOMER INFORMATION SYSTEM	SFWD - CONTINUING PROJ - OPERATING FD	2,193,500
CUW690-01	CUSTOMER INFORMATION SYSTEM	CWP - CONTINUING PROJ - OPERATING FD	2,193,500
FUW100-01	FACILITIES MAINTENANCE - WSTD	SFWD - OPERATING-ANNUAL PROJECTS	2,885,000
PUH501-01	SF ENVIRONMENT ENERGY & GREEN BUILDING	HETCHY OPERATING - ANNUAL PROJECTS	478,950
PUW502-01	WATER SUPPLY MASTER PLAN	SFWD - OPERATING-ANNUAL PROJECTS	1,000,000
PYEAES-06	YOUTH EMPLOYMENT & ENVIRON BUDGET	SFWD - OPERATING-ANNUAL PROJECTS	500,000
PYEAES-06	YOUTH EMPLOYMENT & ENVIRON BUDGET	HETCHY OPERATING - ANNUAL PROJECTS	150,000
Department	: PUC Subtotal		135,974,473

MAYOR'S PROPOSED CAPITAL PROJECTS

Project		Subfund	Proposed 2008-2009
Department	: REC RECREATION & PARK		
CATZOO-IN	ZOO FACILITIES IMPROVEMENTS	CITY FAC IMPVT PROJECTS - LOCAL FUND	390,000
CRPAC-Q-01	OPEN SPACE ACQUISITION	OPEN SPACE & PARK - CONTINUING PROJEC	1,858,000
CRPBBP-01	BALBOA PARK PLAYGROUND	GF - CONTINUING PROJECTS	900,000
CRPCMP-01	CAMP MATHER	GF - CONTINUING PROJECTS	2,000,000
CRPCNT-01	AUDITOR SERVICES	OPEN SPACE & PARK - CONTINUING PROJEC	12,982
CRPCON-01	OPEN SPACE CONTINGENCY	OPEN SPACE & PARK - CONTINUING PROJEC	1,115,000
CRPCPM-01	OPEN SPACE CAPITAL PROGRAM MANAGEMENT	OPEN SPACE & PARK - CONTINUING PROJEC	1,500,000
CRPCSP-C00001	COMMUNITY OPPORTUNITY FUND	2008 CLEAN & SAFE PARK BOND-1ST SERIES	10,000
CRPCSP-ER0001	PARK FORESTRY	2008 CLEAN & SAFE PARK BOND-1ST SERIES	10,000
CRPCSP-NPCY01	CAYUGA PLAYGROUND RENOV	2008 CLEAN & SAFE PARK BOND-1ST SERIES	365,580
CRPCSP-NPFL01	FULTON PLAYGROUND RENOV	2008 CLEAN & SAFE PARK BOND-1ST SERIES	83,440
CRPCSP-NPMS01	MCCOPPIN SQUARE RENOV	2008 CLEAN & SAFE PARK BOND-1ST SERIES	105,040
CRPCSP-NPMX01	MISSION PLAYGROUND	2008 CLEAN & SAFE PARK BOND-1ST SERIES	374,580
CRPCSP-NPPR01	PALEGA REC CENTER	2008 CLEAN & SAFE PARK BOND-1ST SERIES	620,280
CRPCSP-NPSR01	SUNSET PLAYGROUND RENOV	2008 CLEAN & SAFE PARK BOND-1ST SERIES	381,080
CRPCSP-PF0001	PARK PLAYFIELDS REPAIRS & RECONSTR	2008 CLEAN & SAFE PARK BOND-1ST SERIES	30,000
CRPCSP-PT0001	PARK TRAIL RECONSTRUCTION	2008 CLEAN & SAFE PARK BOND-1ST SERIES	10,000
CRPCSP-RR0001	NP RESTROOM REPAIRS & RECONSTRUCTION	2008 CLEAN & SAFE PARK BOND-1ST SERIES	10,000
CRPERO-01	EROSION CONTROL	GF - CONTINUING PROJECTS	364,000
CRPERH-01	FIELD REHABILITATION	GF - CONTINUING PROJECTS	120,000
CRPGAR-01	OPEN SPACE COMMUNITY GARDENS	OPEN SPACE & PARK - CONTINUING PROJEC	150,000
CRPGLF-01	GOLF - CAPITAL RESERVE	GOLF FUND - CONTINUING PROJECTS	348,000
CRPHVY-01	HAYES VALLEY PLAYGROUND	OPEN SPACE & PARK - CONTINUING PROJEC	1,000,000
CRPHVY-01	HAYES VALLEY PLAYGROUND	GF - CONTINUING PROJECTS	650,000
CRPNG-LPPGPV	LINCOLN PARK PG-PRIVATE FUND	R&P CAPITAL IMPROVEMENTS - LOCAL FUN	200,000
CRPNRP-IN	NEIGHBORHOOD REC PARK FACILITIES	R&P CAPITAL IMPROVEMENTS - LOCAL FUN	1,121,000
CRPP40-01	CITY FUNDS	OPEN SPACE & PARK - CONTINUING PROJEC	1,500,000
CRPREN-01	OPEN SPACE PARK RENOVATIONS	OPEN SPACE & PARK - CONTINUING PROJEC	500,000
CRPRSF-01	COURT RESURFACING	GF - CONTINUING PROJECTS	376,125
CRPSEC-01	SECURITY & LIGHTING SYSTEM	GF - CONTINUING PROJECTS	250,000
CRPSHZ-01	SHARP PK RIFLE RNG HAZ MAT	OPEN SPACE & PARK - CONTINUING PROJEC	750,000
CRPYHD-01	MYH-DREDGING-BUDGET	R&P - MARINA YACHT HARBOR FUND	100,000
FRPCOM-01	MONSTER PARK FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	1,750,000
FRPERH-01	FIELD REHABILITATION	GF - ANNUAL PROJECT	75,000
FRPGEN-01	GENERAL FACILITIES MAINT	GF - ANNUAL PROJECT	600,000
FRPMAT-01	MATHER FACILITIES MAINT	GF - ANNUAL PROJECT	200,000
FRPYFM-01	MYH-FACILITIES MAINTENANCE	R&P - MARINA YACHT HARBOR FUND	430,000
FRPYFM-01	MYH-FACILITIES MAINTENANCE	R&P - MARINA YACHT HARBOR FUND	130,000
Department	: REC Subtotal		20,390,107
Department	: SCI ACADEMY OF SCIENCES		
FSCMNT-00	ACADEMY OF SCIENCES FAC. MAINT.	GF - NON-PROJECT - CONTROLLED	150,000
Department	: SCI Subtotal		150,000

MAYOR'S PROPOSED CAPITAL PROJECTS

Project		Subfund	Proposed 2008-2009
Department	: SHF SHERIFF		
CSH313-00	SAN BRUNO JAIL WATER SERVICE PIPELINE	GF - ANNUAL PROJECT	150,000
CSH700	SAN BRUNO JAIL NO. 3 DEMOLITION	GF - ANNUAL PROJECT	50,000
FSHFMP	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	467,500
Department	: SHF Subtotal		667,500
Department	: TIS GENERAL SVCS AGENCY - TECHNOLOGY		
CTI009-00	901 RANKIN FACILITY IMPROVEMENTS	GF - CONTINUING PROJECTS	46,200
CTI011-00	RADIO SHOP MODIFICATION	GF - CONTINUING PROJECTS	56,650
FEL001	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	27,563
Department	: TIS Subtotal		130,413
Department	: WAR WAR MEMORIAL		
CWM656-02	VETERANS BLDG. RENOVATION PLANNING	WAR MEMORIAL - CONTINUING PROJECTS	106,300
CWM756-01	VETERANS: REPLACE PASSENGER ELEVATORS	WAR MEMORIAL - CONTINUING PROJECTS	340,000
GWM523-M1	MISC FAC MAINT PROJECTS	WAR MEMORIAL - ANNUAL PROJECTS	592,000
Department	: WAR Subtotal		1,038,300

Capital Project Total

373,418,969





Commonly Used Terms

Commonly Used Terms

ACCRUAL BASIS ACCOUNTING – An accounting methodology that recognizes revenues or expenditures when services are provided.

ANNUAL APPROPRIATION ORDINANCE (AAO) – The piece of legislation that enacts the annual budget.

ANNUAL SALARY ORDINANCE (ASO) – The piece of legislation that grants departments the authority to fill a specified number of positions during the fiscal year. Note that this is not the same as having the funding to fill that number of positions. The ASO is passed at the same time as the AAO.

ANNUALIZATION – Adjusting a partial year revenue or expense to reflect a full year's worth of income or spending.

ATTRITION SAVINGS – Salary savings that result when funded positions at a department are vacant.

BALANCING – Process of making revenues match expenditures within each departmental budget and within the City budget as a whole.

BASELINE – (1) The annualized budget for the current fiscal year, which serves as the starting point for preparing the next fiscal year's budget. (2) A required minimum level of spending for a specific purpose.

BUDGET CYCLE – The period of time in which the City's financial plan for the upcoming fiscal year is developed; submitted to; reviewed, and enacted by the Board of Supervisors and signed by the Mayor; and implemented by City departments.

CAPITAL BUDGET – Funds to acquire land, plan, construct, expand or modify physical assets including buildings, parks, streets, and other infrastructure and/or purchase equipment related to such construction.

CASH BASIS ACCOUNTING – An accounting methodology that recognizes revenues and expenditures when payments are actually made.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR) – The City's Annual Financial Report, which summarizes the performance of all revenue sources and accounts for total expenditures in the prior fiscal year.

CARRYFORWARD – Funds remaining unspent at year-end that a department requests permission to spend during the following fiscal year. Some funds carry forward automatically at year-end.

COST-OF-LIVING ADJUSTMENT (COLA) – A regularly scheduled adjustment to salaries, aid payments or other types of expenditures to reflect the cost of inflation.

COUNTY-WIDE COST ALLOCATION PLAN (COWCAP) – The County-Wide Cost Allocation Plan is developed annually by the Controller's Office and calculates the overhead rate charged to each department for its share of citywide overhead costs.

DEFICIT – An excess of expenditures over revenues.

ENTERPRISE DEPARTMENT – A department that does not require a General Fund subsidy because it generates its own revenues by charging a fee for service.

FISCAL YEAR – The twelve-month budget cycle. San Francisco's fiscal year runs from July 1st to June 30th.

FRINGE – The dollar value of employee fringe benefits such as health and dental, which varies from position to position.

FULL-TIME EQUIVALENT (FTE) – One or more employees who cumulatively work 40 hours a week.

FUND – Government budgets are made up of funds that organize and account for specific resources. Each fund is considered a separate accounting entity.

FUND BALANCE – The amount of funding that remains in a given fund at the end of the fiscal year.

GENERAL FUND – The largest of the City's funds, the General Fund is a source for discretionary spending and funds many of the basic municipal services such as public safety, health and human services and public works. Primary revenue sources for the General Fund include local taxes such as property, sales, payroll and other taxes.

GENERAL FUND DEPARTMENT – A department that receives an annual appropriation for the City's General Fund.

INTERIM BUDGET – The citywide budget that is in effect for the first two months of the fiscal year, during the lag period between July 1st – the date on which the Board of Supervisors must technically submit its budget – until mid-August when the new budget is signed into effect by the Mayor. The Mayor's Proposed Budget serves as the interim budget.

MAYOR'S PROPOSED BUDGET – The citywide budget submitted to the Board of Supervisors by the Mayor's Office, on May 1st for enterprise departments and June 1st for General Fund departments, that makes recommendations and estimates for the City's financial operations for the ensuing fiscal year

MEMORANDUM OF UNDERSTANDING (MOU) – A binding agreement between two parties.

ORDINANCE – A proposed or enacted local law.

RAINY DAY RESERVE – Funds that are legally set-aside by the City Charter, Section 9.113.5, with the intent of protecting the City from being negatively impacted by the economy's boom-bust cycle. Generally, the Rainy Day Reserve requires that money be set aside in a reserve when revenue growth exceeds a certain level (in good economic times) in order to create a cushion during economic downturns.

RESOLUTION – A type of legislation. Typically prepared by the sponsoring department or a member of the Board of Supervisors and is generally directed internally.

REVISED BUDGET – The department's budget at year-end. Over the course of the fiscal year, the department's original budget may be amended to reflect supplemental appropriations, receipts of unbudgeted grants, etc.

SPECIAL FUND – Any fund other than the General Fund. Revenue in special funds is non-discretionary.

SURPLUS – An excess of revenue over expenditures

TECHNICAL ADJUSTMENT – Amendments made by the Mayor's Office to the Mayor's Proposed Budget after it has been submitted to the Board of Supervisors.







